

# Franklin County, Ohio

## 2002 Annual Budget



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# COMMUNITY INFORMATION

Franklin County is located in Central Ohio and is home to the capital city of Columbus, the largest city in Ohio. The County encompasses an area of 540 square miles, and has a population of 1,068,978, making it the 33rd largest county in the United States. The County is made up of thirteen cities, seventeen townships and fourteen villages.

## **HISTORY**

In 1795 a surveying party of twenty men, led by Lucas Sullivant, came up from Kentucky to survey the deep forest that would later become the State of Ohio. Virginia had ceded southern Ohio to the Federal Government, and kept the land lying between the Scioto and Little Miami rivers to reward its veterans of the Revolutionary War. In 1797 Sullivant laid out a tract of land on the site of an old Mingo Indian village and established it as Franklinton.

On April 30, 1803, the same year Ohio was admitted as the 17th state of the union, Franklin County was established and named in honor of Benjamin Franklin, the great American statesman and patriot. Nine years later the permanent seat of Ohio government was established in the newly laid out village of Columbus.

## **ECONOMY**

Franklin County's economy is diverse and has shown consistent growth in recent years. Major industries in the County include government, services, retail trade, research, finance, insurance and manufacturing. Franklin County's strategic location in the heart of the Midwest makes it an excellent distribution point for many industries that value its proximity to other major cities and to a significant portion of the United States population and consumer markets. Franklin County's distribution infrastructure includes Port Columbus International Airport and Rickenbacker International Airport, a cargo facility with a foreign trade zone. The strong economy and excellent quality of life here have attracted many large companies such as Cardinal Health, Nationwide Insurance, The Limited and American Electric Power, to place their headquarters in Franklin County. Franklin County has also led the State in new business starts during the last four years.

A sales tax of 5.75 percent is collected by the State of Ohio on sales made in Franklin County. The tax is split as follows: 5.00 percent for

the State of Ohio; 0.50 percent for the County's General Fund; and 0.25 percent for the Central Ohio Transit Authority (COTA).

The unemployment rate is an important indicator of economic stability. The County's November 2001 average rate was 3.2 percent, while the state average was 4.7 percent and the national average was 5.7 percent. The County's rate has consistently been at least 1.5 percent below state and national averages for the past ten years.

### **EDUCATION**

Franklin County's sixteen public school districts, more than fifty private schools and nine colleges and universities provide vast educational opportunities to citizens of all ages. The Ohio State University, the nation's second largest university and a world-renowned research university has its home here. The Columbus Metropolitan Library, a system of 21 libraries throughout Franklin County, further enhances educational opportunities in central Ohio. The Library continues to be recognized by the Hennen American Public Library Index as one of the best public libraries in the United States, ranking number two in 2000 among libraries serving populations of more than 500,000.

### **ARTS AND ENTERTAINMENT**

Citizens and visitors to Franklin County enjoy a wide variety of restaurants, fairs, festivals, arts, sporting events and recreational opportunities. Franklin County is home to Ohio's Center of Science and Industry and the Wexner Center for the Arts as well as the Columbus Zoo and Aquarium, Ballet Met, Columbus Symphony and Columbus Museum of Art. Local arts festivals and fairs are offered in the spring, summer and fall throughout the County. The County is also home to many sports teams, including the Columbus Clippers, the AAA affiliate of the New York Yankees, the Columbus Blue Jackets National Hockey League team, and the Columbus Crew Major League Soccer team. An excellent selection of golf courses, boating, fishing, hiking and cross-country skiing round out the outdoor recreational opportunities throughout the County.

Sources: Franklin County 2000 CAFR  
Ohio Department of Job and Family Services

**POPULATION:** 1,068,978

**HOUSEHOLDS:** 438,778

**AGE:**

Under 5 years old	7.2%
5-18 years old	17.9%
18-65 years old	65.1%
Over 65 years old	9.8%

**SEX:**

Female	51.4%
Male	48.6%

**RACE:**

White	75.5%
Black	17.9%
Asian	3.1%
Other	3.5%

**LAND AREA:** 540 square miles

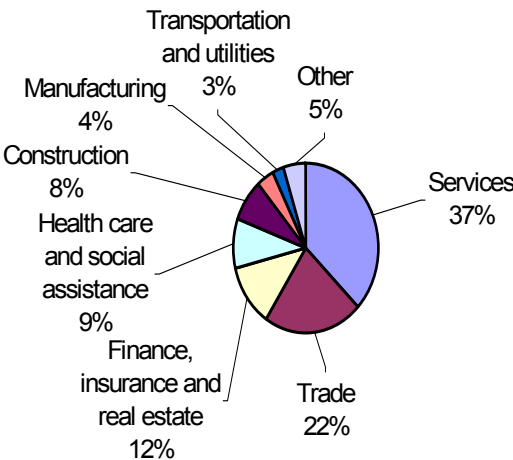
**PERSONS PER SQUARE MILE:** 1,979.6

Source: U.S. Census Bureau, 2000 Census



**COMMERCE:**

**Franklin County Industries**



	Establishments:
Services	10,311
Trade	6,017
Finance, insurance and real estate	3,361
Health care and social assistance	2,611
Construction	2,183
Manufacturing	1,060
Transportation and utilities	699
Information	470
Arts, entertainment and recreation	323
Mining	37
Other	572
Total	<u>27,644</u>

**TRANSPORTATION:**

<u>Highways</u>	<u>Miles</u>
Interstates	118
U.S. Routes	117
State Routes	129

**MILES OF COUNTY MAINTAINED ROADS: 312.6**

**BRIDGES:**

Total	420
Maintained by county	370

**COMMUNICATION:**

Radio stations	22
Television stations	8
Daily newspapers	3

**AIRPORTS:**

Port Columbus International	
Rickenbacker International Airport (cargo)	
Other commercial airports	5
Other commercial heliports	1

**MEDICAL FACILITIES:**

Hospitals	16
Physicians	4,942

**HIGHER EDUCATION:**

Public universities and colleges:  
    The Ohio State University  
    Columbus State Community College

Nine private universities and colleges

**PROFESSIONAL SPORTS TEAMS:**

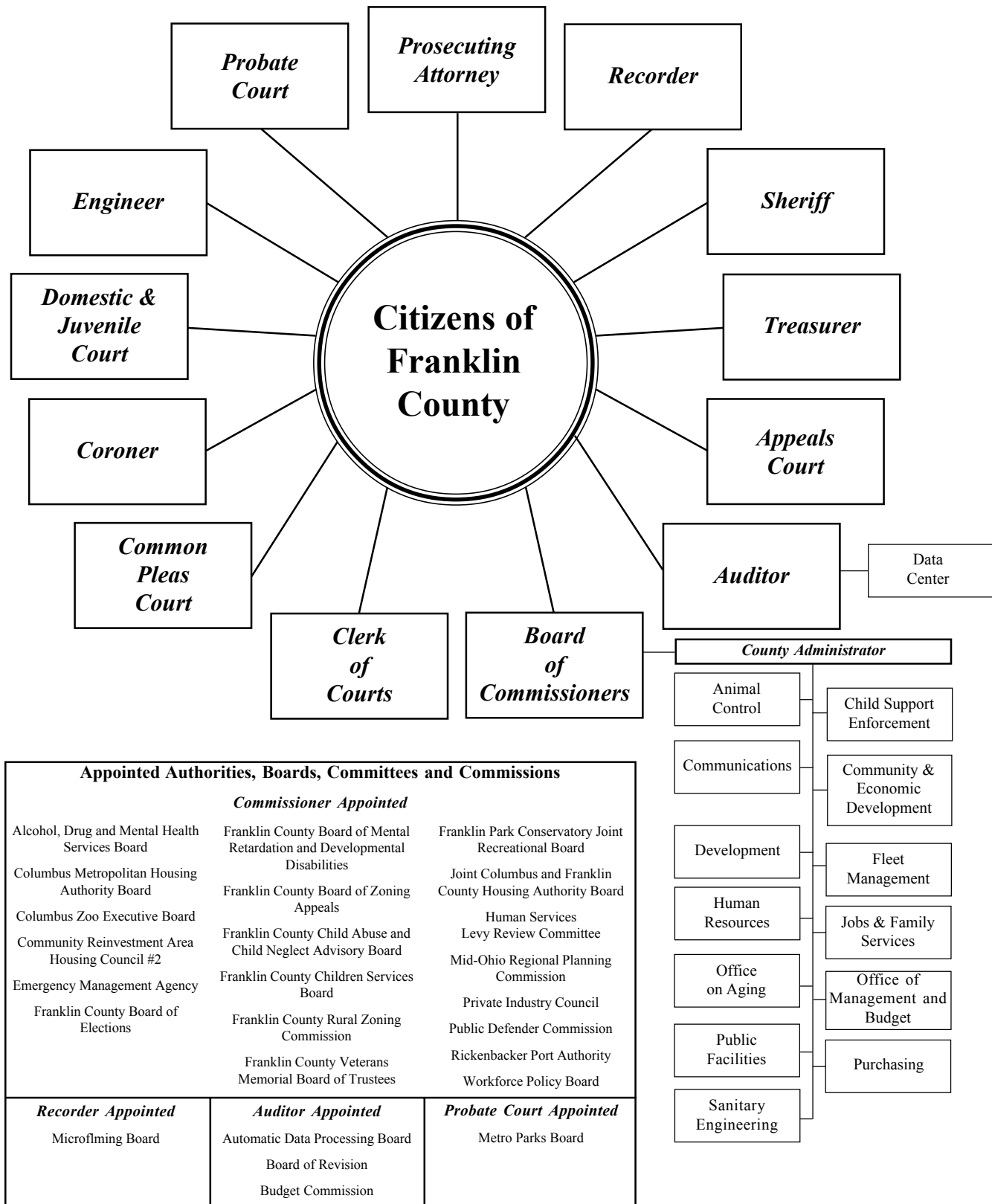
Columbus Blue Jackets (NHL)  
Columbus Clippers (AAA Baseball)  
Columbus Crew (Major League Soccer)  
Columbus Landsharks (National Lacrosse League)

**TOURIST ATTRACTIONS:**

Columbus Zoo & Aquarium  
Columbus Museum of Art  
Columbus Convention Center  
Franklin Park Conservatory & Botanical Garden  
Metro Parks  
Mott's Military Museum  
Ohio's Center of Science & Industry (COSI)  
Ohio Historical Center/Ohio Village  
Ohio Statehouse  
Nationwide Arena  
Santa Maria  
Veterans Memorial

Source: Franklin County 2000 CAFR

# Franklin County, Ohio Government



The County's Budget and Financial Policies are designed to provide the structure necessary for continued economic stability for County government. It is only with this stability that County agencies, courts and boards will be able to deliver high quality services to our community.

## BUDGET POLICY

The General Fund Budget will be a balanced budget that appropriates the estimated cash balance at the beginning of the fiscal year as well as the estimated revenues for the fiscal year.

The County budget must be structurally balanced so that continuing revenues support continuing expenditures. One-time surpluses may not be used to expand continuing expenditures. Rather they may be used for one-time expenditures such as capital projects.

The General Fund Budget will allocate reserves to the extent allowed by the Ohio Revised Code. This includes reserves for contingency, economic stabilization, risk management, 27<sup>th</sup> pay period, workers compensation and capital equipment.

Revenues and expenditures will be updated during the fiscal year on the Certificate of Estimated Resources submitted to the Budget Commission. This monitoring assures that organization resources are sufficient to support an organization's budget.

County agencies are encouraged to maximize the use of state and federal revenues that may be available for their operations and that may help to preserve general funds for other needs.

Beginning in 2003, agency budget requests will be submitted in a program-based format with strategic business plans that outline the performance goals of each program for the following year. Actual performance data related to the inputs, outputs, results and efficiencies of each program will be part of the budget presentation and budget requests will align with each agency's strategic business plan.

**Budget Basis:** The budgets are prepared on a cash basis. Briefly, this means that revenues, expenditures, and transfers are recognized when cash is received or disbursed.

In most cases, purchase orders that are open at the end of the year are cancelled and the encumbrances lapse. The exceptions to this policy are purchase orders that are related to contracts for specific services or to one-time purchases. These encumbrances are recognized as expenditures.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of generally accepted accounting principles (GAAP). The major differences between GAAP principles and the principles used to prepare the budget are as follows:

1. Outstanding year-end encumbrances are treated as expenditures (budget) as opposed to reservations of fund balances (GAAP).
2. Revenues are recorded when received (budget) as opposed to when susceptible to accrual (GAAP).
3. Expenditures are recorded when paid (budget) as opposed to when susceptible to accrual (GAAP).
4. Interfund loan transactions are recorded as revenue or expenditures (budget) as opposed to as payables or receivables (GAAP).
5. Depreciation expense is recorded on a GAAP basis only.
6. Acquisitions of fixed assets are recorded as expenditures (budget) as opposed to as assets (GAAP).
7. Changes in inventory are recorded as expenditures (budget) as opposed to as assets (GAAP).
8. Debt principal payments are recorded as expenditures (budget) as opposed to as principal payments on long-term debt (GAAP).

The CAFR shows fund expenditures and revenues on both a GAAP basis and budget basis for comparison purposes.

## DEBT POLICY

Franklin County is a triple-A rated credit by both Moody's Investors Service and Standard and Poor's Corporation. While the County has historically expressed a preference to fund capital improvements from current tax revenues and existing fund balances, its triple-A rating and debt capacity position it well for future capital markets financings.

The County's policy in issuing debt includes the following major themes:

- The County issues long-term, fixed rate debt to permanently finance County infrastructure projects when current tax revenues

or fund balances are not sufficient to finance projects. Long-term debt is not issued to support current operations.

- The County prefers to use a competitive process when issuing bonds as its triple-A bond rating provides for a full compliment of bidders. The County considers a negotiated process in limited cases when the complexity of the sale requires it.
- Debt capacity is periodically reviewed from three distinct perspectives: statutory debt limitation, budgetary implications, and comparable rating agency means and medians published by Moody's and Standard & Poor's for other triple-A rated counties of similar size and complexity. This debt capacity is evaluated on at least an annual basis.

### Statutory Direct Debt Limitations

Ohio law provides that the principal amount of unvoted general obligation debt of the County, excluding "exempt debt" to be discussed below, may not exceed one percent of the total value of all property in the County as listed and assessed for taxation, and that the principal amount of both voted and unvoted general obligation debt of the County, less the same exempt debt, may not exceed a sum equal to three percent of the first \$100,000,000 of the assessed valuation, plus one and one-half percent of such valuation in excess of \$100,000,000 and not in excess of \$300,000,000 plus two and one-half percent of such valuation in excess of \$300,000,000. These two limitations for voted and unvoted indebtedness, referred to as "direct debt limitations", may be amended from time to time by the General Assembly.

The County's ability to incur unvoted debt (whether or not exempt from the direct debt limitations) is also restricted by the indirect debt limitation discussed below under "Indirect Debt and Unvoted Property Tax Limitations."

The Revised Code provides that certain debt a county may issue is exempt from direct debt limitations ("exempt debt"). Exempt debt includes general obligation debt to the extent that such debt is "self-supporting" (that is, revenues from the facilities financed are sufficient to pay applicable operating and maintenance expenses and related debt service and other requirements); bonds issued in anticipation of the collection of special assessments; bonds issued for the purpose of housing agencies of the county or of municipal corporations located, in whole or in part, within the county, to the extent that revenues derived from leasing such facilities, other than that attributable to unvoted

county taxes, is sufficient to pay debt service; revenue bonds; notes issued in anticipation of the collection of current revenues or in anticipation of the proceeds of a specific tax levy; bonds issued to acquire or construct roads, highways, bridges and viaducts to the extent that the county's share of motor vehicle license taxes or gasoline taxes is appropriated to pay debt service on such bonds; bonds issued to acquire, construct or improve solid waste facilities; notes issued for certain emergency purposes; bonds issued to pay final judgments; bonds for acquiring or constructing jail, detention or correctional facilities; and bonds for permanent improvements to the extent that debt service thereon is supported by a pledge, pursuant to Section 133.07(A) (9), Revised Code, of certain moneys to be received by the county. Notes issued in anticipation of "exempt" bonds also are "exempt" debt. In calculating debt service to the direct debt limitations, the amount of money in a county's bond retirement fund allocable to the principal amount of non-exempt debt is deducted from gross non-exempt debt.

Without consideration of money in the County's Bond Retirement Fund, and based on the currently applicable assessed valuation (as of 12/31/2000):

- The total voted and unvoted non-exempt debt that the County could issue subject to the 3%, 1-1/2%, 2-1/2% limitation described above is \$531,502,783. The total County non-exempt debt which will be outstanding after issuance of the Bonds is \$103,889,063, leaving a borrowing capacity of \$427,613,720 within the limitation for combined voted and unvoted non-exempt debt; and
- The total unvoted non-exempt debt that the County could issue subject to the 1% limitation is \$213,201,113. The total County non-exempt debt subject to such limitation outstanding is \$103,889,063 leaving a borrowing capacity of \$109,312,051 within the 1% limitation for unvoted non-exempt debt.

#### Indirect Debt and Unvoted Property Tax Limitations

Ohio law permits general obligation bonds and notes in anticipation thereof to be issued by the County if authorized by vote of the electors. Ad valorem taxes, without limitation as to amount or rate, to pay debt service on voted bonds are authorized by the electors at the same time they authorize the issuance of the bonds. Voted obligations may also be issued by certain overlapping subdivisions.

General obligation bonds and notes issued in anticipation thereof may also be issued by the County (and by certain overlapping subdivisions)



without a vote of the electors. Unvoted general obligation bonds and bond anticipation notes cannot be issued by the County unless the tax required to be imposed on taxable property in the County for the payment of debt service on (a) those bonds (or the bonds in anticipation of which notes are issued), and (b) all outstanding unvoted general obligation bonds (including bonds in anticipation of which notes are issued) of the combination of overlapping taxing subdivisions in the County resulting in the highest tax required for such debt service, in any one year is ten mills or less per \$1.00 of assessed valuation. This indirect debt limitation is commonly referred to as the “ten-mill” limitation. It is imposed by a combination of the provisions of Article XII, Sections 2 and 11 of the Ohio Constitution and Section 5705.02 of the Revised Code.

Ten mills is the maximum aggregate millage for all purposes that may be levied on any single piece of property by all overlapping taxing subdivisions without a vote of the electors. This ten mills is allocated among certain overlapping taxing subdivisions in the County, including the County, pursuant to a statutory formula. Such statutory formula does not permit any taxing subdivision to increase the millage levied without a vote of the electors. When the County imposed a ½% county sales tax in 1985, the Board of County Commissioners of the County determined to forego collection of 1.76 mills of the County’s statutory share of the ten mills, effective with the 1986 tax collection year. The Board of County Commissioners reinstated collection of .88 mills in 1992. Ohio law permits such a reduction and provides that no other taxing subdivision may collect the amount foregone by the County. Ohio law further permits the County, by action of its Board of County Commissioners, to reinstate collection of all or any portion of such millage.

The millage allocated to a taxing subdivision as described in the preceding paragraph is required by present Ohio law to be used first for the payment of debt service on unvoted general obligation debt of the subdivision, unless provision has been made for its payment from other sources, and the balance may be used for other purposes of the subdivision. To the extent this “inside” millage is required for debt service of a taxing subdivision (which may exceed the formula allocation to that subdivision), the amount that would otherwise be available to the subdivision for general fund purposes is reduced. Since the “inside” millage that may actually be required to pay debt service on unvoted general obligation debt of a subdivision may exceed the formula allocation of that millage to the subdivision, the excess reduces the amount of “inside” millage available to overlapping subdivisions.

In the case of notes issued in anticipation of unvoted general obligation bonds, the highest annual debt service estimated for the bonds anticipated by the notes is used to calculate the millage required.

Revenue bonds and notes and mortgage revenue bonds are not included in debt subject to the ten-mill limitation since they are not general obligations of the County, and neither the general revenue nor the faith and credit of the County is pledged for their repayment.

The ten-mill limitation applies to all unvoted general obligation debt even if debt service on some of such debt is expected to be paid in fact from special assessments, utility earnings or other sources.

In calculating whether or not unvoted debt to be issued by the county is within the ten-mill limitation, it is necessary to determine which of the overlapping taxing subdivisions within the County (including the County) has the highest outstanding debt service requirements within the ten-mill limitation. There are 42 municipalities and townships and 16 school districts in the County. Thus to determine the highest overlapping debt service requirements for unvoted debt, it is necessary to examine the requirements for combination of such overlapping subdivisions, including municipalities and townships, together with school districts.

## **CAPITAL POLICY**

Franklin County's Capital Improvement Program is compiled by utilizing a detailed five-year capital planning process. Major criteria comprising this process include: 1) consideration of the impact of capital projects on future operating and maintenance expenses; 2) assessment of the asset's condition and replacement and/or refurbishment estimates; 3) development/gathering of accurate information such as future needs and costs analysis; 4) prioritization and tracking of progress of capital projects; 5) the requesting department's strategic business plan.

A multi-year linkage between operating and capital budgeting aids us in determining the impact capital projects will have on future expenses. Particular attention is devoted to the extension of the life of the assets so an aggressive and thorough preventive maintenance program is required on each project.

A thorough facilities or equipment assessment has been prepared that includes a life cycle analysis and fiscal estimates to repair or replace.

This assessment aids us in determining the asset's condition. All predictive major maintenance needs for County facilities have been prepared, planned and programmed into our Computer Aided Facilities Management software program (CAFM). The implementation of the CAFM was a major element in our Strategic Business Plan. A managed, up-to-date, CAFM program ensures that we have accurate data to plan construction, replacement and maintenance programs adequately. Careful attention to preventive and predictive maintenance helps to avert major and/or emergency repairs.

All agency requests for capital projects must conform to the agency's strategic business plan. Firm estimates on all submitted projects are compiled and hearings are held to offer further explanation of need.

Capital Projects are then prioritized and ranked under the following considerations: Life Safety; Facility Essential; Agency/Program Essential; Agency/Program Expansion; Quality of Life. An examination of available fiscal resources is an important component of this next step. As much as possible, the Commissioners are committed to financing improvements by utilizing current revenue rather than issuing of debt.

## RESERVE POLICY

The General Fund allocates reserves to the extent allowed by the Ohio Revised Code section 5705.13. The following reserves are in place:

**Economic Stabilization Fund** – 5% of the preceding year's general fund revenue may be reserved in this rainy day fund to stabilize the County budget against cyclical changes in revenue and expenditures. The balance in this reserve will be \$15.7 million in 2002.

**Risk Management Fund** – funds may be reserved for the County's self-insurance for liability claims arising from automobile accidents, litigation settlements, damages and judgment awards. All losses arising from these settlements must be paid from existing County funds in agency budgets or in the Risk Management Fund in accordance with the Board of Commissioners' Risk Management Policy approved on July 6, 1999.

**Workers Compensation Reserve Fund** – the balance in this fund, monitored by the Office of Management and Budget and by Risk Management, is based on recommendations from the Bureau of

Workers Compensation on the amounts estimated to be necessary to settle workers compensation claims.

**General Fund Contingency** – 3% of the general fund budget may be set aside for agency or other needs that were not anticipated in the budget. This allows funding to be provided for critical needs when an agency's business environment has changed since the development of the operating budget. The 2002 operating budget includes \$7 million for this purpose.

**27<sup>th</sup> Pay Period Reserve** – this reserve was established in 1995 to gradually collect the funds necessary to meet the payroll requirements of a 27<sup>th</sup> pay period for general fund employees in 2009. The balance in 2002 will be \$4 million.

**Capital Projects Fund** – the 2002 budget includes the funds necessary to establish a \$3 million fund for the acquisition, construction, or improvement of fixed assets of the County.

Special Revenue Funds are required to reserve the funds necessary to cover operational needs for the first several pay periods of the following year in the case that revenue streams may be delayed early in the budget year.

# **BUDGET DEVELOPMENT PROCESS**

The Franklin County budget reflects the resources required to deliver services to the citizens of Franklin County for the fiscal year January to December. Approximately 7,100 County employees in twenty agencies, five courts and eight boards deliver these services.

The County budget consists of a General Fund whose primary revenue sources are sales tax, interest earnings, real estate taxes and a local government allocation from the State of Ohio. These revenues support much of the justice and public safety operations of the County, general government, County facility and capital projects, some social services such as the services provided to our County's veterans and the General Fund supported debt service.

The County's budget for other revenue funds provides more specialized services that are defined by state and federal revenues, local levy revenues, grants and fees. These other revenues are primarily dedicated to social and human services, but also support road and bridge repair, some justice and public safety operations and County debt service.

The County budget process includes two separate budgets: a tax budget, required by statute, provides an estimate of the resources that will be needed for the following year so that the Budget Commission can evaluate whether tax revenues will support this need. The operating budget, also adopted by the Board of Commissioners becomes the basis for the appropriations needed for County operations. The following sections provide more detail about these processes.

## **TAX BUDGET**

The budgeting process begins in May with the preparation and adoption of the tax budget for the next fiscal year. The tax budget includes historical information as well as anticipated revenues, expenditures and cash balances for the next fiscal year. The tax budget must be approved by the Board of Commissioners on or before July 15<sup>th</sup>. The estimated tax levy revenues needed to support the tax budget are then certified by the Budget Commission, which is comprised of the Auditor, Prosecuting Attorney and Treasurer.

The statute was amended to permit the Budget Commission to waive all or part of the tax budget requirement for those Counties that have adopted an alternative method for apportionment of the local

government fund and the local government revenue assistance fund. Franklin County has an alternative formula agreement in place and for the 2002 tax budget, the Budget Commission approved a modified tax budget process that streamlined the dual budget process. The Office of Management and Budget provided historical data and 2002 revenue estimates for all funds by the July 15<sup>th</sup> deadline and 2002 expenditure estimates and revised revenue estimates by November 15<sup>th</sup>, at the conclusion of the operating budget process. This modified tax budget process minimized the budget workload for all County agencies and we hope to continue it for the 2003 budget year.

## **OPERATING BUDGET**

The operating budget process begins later in May with the development and distribution of budget instructions. These instructions provide specific guidelines, such as budget assumptions, computation/projection methodologies and information regarding the County's budget forms. OMB staff conducts a budget workshop for agency fiscal staff in May to review these budget instructions and to explain new processes and procedures.

Public Facilities Management (PFM) solicits capital requests from agencies during this same time period. PFM provides cost estimates for each project. These projects are reviewed, prioritized and incorporated into the Five Year Capital Improvement Plan (CIP). The CIP is submitted to OMB by PFM as part of the operating budget process.

For the 2002 budget, agencies prepared next year budget requests for items above and beyond their current continuation budget, called expanded requests. These expanded requests plus the continuation budget equaled their total 2002 budget requests. These budgets were submitted to OMB on a staggered deadline during mid-July to early August. In 2003, the County's performance-based budgeting process will be implemented and baseline budgets, which represent the existing service levels, will be requested by program with proper justification for the continuation of these services. Decision packages will be prepared to address programmatic changes related to performance indicators, service levels, strategic business plans and County priorities. Agencies will also submit their current year expenditure and revenue projections and corresponding strategic business plans.

OMB budget analysts conduct a technical review of the budget packages, verifying that formulas are correct, proper budget forms were utilized, etc. The analysts also review the expanded requests for proper

justification and calculations. These reviews occur during August and September and include meetings with agencies to gather further understanding of the information provided. Also during this time period, the analysts evaluate staffing levels and assist in developing expenditure and revenue projections

Budget recommendations related to expanded requests are then reviewed by the OMB Director and Assistant Directors. Total available resources are estimated for the following year, including a projected beginning cash balance and revenue estimates. Recommended expanded requests are then submitted to the County Administrator. The baseline budgets, decision packages along with performance indicators will be reviewed by the OMB Director, OMB Assistant Directors and the County Administrator as part of the 2003 budget process.

Based on discussions with OMB and any additional research, the County Administrator submits a proposed total County budget to the Board of Commissioners. During the 2003 budget process these recommendations will also be sent to the agencies and made available to the public on the County's website. Agencies, with the knowledge of the recommended budget, will present their budget to the Board of Commissioners and other panel members in a public forum during October. These presentations, called Budget Hearings, will cover the agency mission, programs and services provided. Actual year-to-date performance measures (January to August) for each program will be presented. These performance indicators will be presented in conjunction with budget requests and proposed performance targets for the following year. During these Budget Hearings, the Board of Commissioners will publicly make budget recommendations.

For the 2002 budget process, the Board of Commissioners was presented with the recommended expanded requests and the total County budget. A review session with OMB, the County Administrator and the Board of Commissioners occurs to discuss each request and for the Board to make budget recommendations.

The Board of Commissioners approved the final 2002 County budget on November 13<sup>th</sup>, 2001.

## **BUDGET AMENDMENTS**

The adopted budget may be amended throughout the fiscal year. Transfers of appropriations between and supplemental appropriations to funds, agencies, budgetary organizations and appropriation line items

require approval by the Board of Commissioners.

Requests for amendments are submitted by the agencies to the Office of Management and Budget. The assigned OMB analyst conducts a review to determine if the request is justifiable. This review also includes any impact to the Certificate of Estimated Resources. If OMB recommends the budget amendment, a resolution is prepared and presented to the Board of Commissioners for approval.

## **OPERATING BUDGET ROLES AND RESPONSIBILITIES**

***Supervisors/managers*** currently are responsible for providing information to agency fiscal staff regarding any next fiscal year expanded requests. These include any requests above and beyond the continuation budget. For the 2003 budget process, supervisors/managers will provide information to the agency fiscal staff regarding current year expenditure and revenue projections, current year performance data, next fiscal year baseline budget requests and performance measures and next fiscal year decision packages including program expansions and other requests beyond the baseline requests.

***Agency fiscal staff*** is responsible for verifying that budget requests and information are completed correctly and timely, coordinating the information flow from the agencies to the Office of Management and Budget (OMB), and acting as the point of contact for OMB throughout the budget process.

***Agency directors and executives*** currently evaluate, modify and prioritize expanded requests. For the 2003 budget process, they will also review next fiscal year baseline budget requests, current year performance data and next fiscal year projected performance measures.

***OMB Analysts*** are responsible for preparing county-wide current year expenditure and revenue projections, assisting agencies with budget preparation, reviewing budget requests with agency executives and staff, verifying completeness and correctness of budget submission information and preparing budget review materials for OMB, County Administrator and Board of Commissioners.

***OMB Director and Assistant Directors*** review expanded requests and develop and submit a proposed County budget for review by the County Administrator. Total available resources are estimated for the following year, including a projected beginning cash balance and revenue estimates. Performance indicators and their relationship to budget



requests will also be part of this review in 2003.

**County Administrator** reviews the proposed County budget and forwards to the Board of Commissioners. This review concentrates on expanded requests. In 2003, it will also focus on baseline budget requests and performance indicators.

**Board of Commissioners** reviews the County Administrator and OMB recommended expanded requests and approves the final budget. For the 2003 budget process, the Board of Commissioners will conduct public budget hearings with all agencies and review baseline budget requests, decision package requests and performance indicators.

## **BUDGET CALENDAR**

May	Tax Budget packets sent to agencies Operating Budget instructions sent to agencies Budget workshop Tax Budgets submitted to OMB by agencies
Early July	Modified Tax Budget adopted by Board of Commissioners
July – August	Operating Budgets submitted to OMB by agencies
August – September	OMB budget review OMB meetings with agencies
October	County budget review with OMB and County Administrator Budget Hearings, upon request
November	County budget review with OMB, County Administrator and Board of Commissioners Operating Budget adopted by Board of Commissioners

The vision of the Franklin County Board of Commissioners' organization is to become the best managed county in the nation by achieving results for customers and improving the quality of life for the people of Franklin County.

The priorities of the Board of Commissioners outlined in their most recent strategic plan update as they relate to the 2002 budget are the following:

**Run government more like a business by emphasizing performance based management** – the County's 2002 operating budget addresses this priority by continuing to fund the strategic and business planning process for all County agencies, courts and boards. The budget also includes the funds necessary for the implementation of the County's new performance based budgeting system to be in place for the development of the 2003 budget. The Board of Commissioners transformed its Finance organization into an Office of Budget and Management to support all county organizations in achieving success in this Managing for Results initiative. All agencies, courts and boards will have the resources necessary to develop program based budgets and performance data necessary to make good business decisions, to be accountable to our citizens and to run government more like a business.

**Attract and retain a high quality, professional workforce and develop a corporate culture that is inclusive and values cultural diversity** – the County's 2002 operating budget provides for conservative salary increases and a very limited number of additional positions. While slower economic growth makes expansion of the County budget more difficult, the County's 2002 operating budget continues to provide for training as necessary to develop and retain quality employees and includes a very favorable employee benefits package. It also provides for the minimum salaries in pay ranges to be increased in order to attract new employees.

**Provide a safe, clean, professional work environment** – the 2002 budget allocates funds for security at the Courthouse complex and at the 80 E. Fulton facility. It also provides for the maintenance and/or renovation of all County facilities as prioritized by the Public Facilities Management department. Thirty million dollars have been set aside for the renovation of the Hall of Justice.

**Assume a leadership role in the community and provide better quality services by working together** – the 2002 budget provides funding for critical countywide services to improve the quality of life in our community. Such budgeted programs as Workforce Development,

the Affordable Housing Trust Fund, the prevention and treatment of tuberculosis and the Darbydale Water Quality Partnership Project as well as services provided to children and families through Job and Family Services, ADAMH, MRDD and Children Services depend on strong leadership as well as collaboration across County agencies and political subdivisions.

Other strategic priorities, Land Use and the Review of the Costs/ Benefits of Regionalized Government Services, not specifically addressed in the 2002 operating budget, but are part of on-going efforts in many County agencies and will impact the 2003 operating budget.

Development of the 2002 operating budget was influenced by the following **short-term budget policies**:

Economic slowdown and reduced State funding required focus on:

- Maintaining the current level of services

- Limiting addition of new staff except where related to public safety and the welfare of children, the disabled, lower income citizens and veterans

- Conservative salary increases for both bargaining and non-bargaining staff

- Terrorism of September 11 required that limited general funds be focused on safety and security initiatives

# 2002 BUDGET MESSAGE

November 13, 2001

This morning the Board of Commissioners will adopt a balanced General Fund budget for 2002 totaling \$305.1 million. In addition to the General Fund budget, the County operating budget includes Other Revenue funds totaling \$863.4 million. These funds provide specialized services in accordance with the tax levy, fee, and/or grant authorizing their use. Total General Fund and Other Revenue fund budgeted expenditures for 2002 are just under \$1.17 billion.

The current economic environment has challenged the Board of Commissioners to approve a County budget that allows for the continued provision of basic services to the citizens of Franklin County at a time when many traditionally strong revenues are declining. In total, General Fund revenues are projected to be \$11 million lower in 2002. Sales tax revenues in 2001 are projected to be 1.6% lower in 2001 and 2% lower in 2002 than in 2001. The County Treasurer estimates that interest earnings on County funds will be 12.6% lower in 2002 than in 2001. The Local Government Allocation from the State of Ohio is projected to be 11.6% lower in 2002.

The 2002 budget reflects a conservative approach designed to position Franklin County for continued economic stability. It reflects the continuation of important County programs, with limited new initiatives except as they relate to the safety and security of our citizens and the welfare of those residents who need services the most: children, people with disabilities and lower income citizens and veterans. The Board of Commissioners continues its commitment to providing effective and efficient services to the citizens of Franklin County.

The 2002 General Fund Budget addresses many key operating initiatives:

- The Sheriff's Office will receive expanded funding of approximately \$6.4 million for a total budget of \$67 million. This funding allows the Sheriff to continue to implement the recommendations of the Corrections Staffing Analysis conducted in 2000 and to address the safety needs of our community. A total of seventeen new positions has been approved including thirteen for Corrections and two positions for Investigative, including a Special Investigations Deputy for Anti-Terrorism and a Deputy for the Detective Bureau dedicated to sexual offender cases. In addition, a System Administrator to support the implementation of new systems in the Sheriff's Office and a Communications Technician to support the Sheriff's 911

operation are also approved. Funding has also been provided for the relocation of the Detective Bureau and the Communications Center to the Courthouse Annex in 2002.

- Other funding provided for the Sheriff's operations includes the renewal of funding for the completion of a Computer Aided Dispatch (CAD) system to enhance the Sheriff's communication system. The Mobile Data Communications (MDC) component of this communication system was implemented in 2000 and \$1.3 million has been included in the 2002 budget to complete the project.
- \$4.3 million has been included for the completion of the Franklin County Training Academy to include a firing range and a range building to support the Sheriff's Office.
- Funds in the amount of \$30 million have been reserved for the renovation of the Hall of Justice for the Franklin County Common Pleas Court.
- Funds have also been budgeted for the transfer of two Community Based Corrections Intensive Probation Officers to the General Fund that were previously State funded.
- Funds have been provided to allow the Domestic and Juvenile Court to transfer eight Probation Officers from its Reclaim Fund to the General Fund as a result of reductions in State funding. These Intensive Probation Officers will continue to provide concentrated supervision to high-risk felony offender youth in the community. In addition, funding has been provided to the Court to add a Recreation Programmer to support the higher population in the Juvenile Detention Center as required by accreditation standards, and an Investigator to support the significant increases in pre-sentence investigation reporting requirements that the Court has experienced.
- The budget also includes funding for expanded services to the veterans in Franklin County. An additional \$754,000 has been provided to increase financial assistance grants and transportation services and for the implementation of a Meals on Wheels program for veterans.
- One million dollars have been allocated for the Columbus/Franklin County Affordable Housing Trust Fund to assure that additional affordable housing units will be made available to working families in Franklin County.

- Funding is included for the Ben Franklin Tuberculosis Clinic operated by the Columbus Health Department. These funds will allow for the continuation of these critical services to prevent and treat tuberculosis in Franklin County.
- The Board of Commissioners continues its regional economic development efforts by providing \$3 million in operating funds to the Rickenbacker Port Authority as well as an additional \$2 million for capital improvements.
- The Board of Commissioners' budget allows for a Grants Coordinator position to provide access to more federal and state grants for all County agencies.
- All agency budgets have been provided appropriations to allow a two percent (2%) salary increase for all non-contract employees.
- In accordance with prudent fiscal planning, the 2002 budget includes funds to be reserved for future needs: Franklin County will establish a \$3 million equipment reserve. An additional \$500,000 has been added to the County reserves to continue accumulating the funds necessary to meet the payroll requirements of the 27<sup>th</sup> pay period that will occur in 2009. Funds have been budgeted to bring the County's Economic Stabilization Fund to a total of \$15.7 million. A reserve of \$1.9 million has also been set aside to address any additional reductions in State revenues that may have an impact on general fund operations.

Key Other Revenue fund operating initiatives include:

- Funding is included for the construction of the \$5.4 million Darbydale Sewer Project. Construction is to begin in late 2002 and is to be completed by the end of 2003. The installation of a sewage treatment plant will prevent further contamination of the Big Darby Creek.
- Expanded funding of \$37 million has been included in the County Engineer's 2002 budget for such major projects as the Lane Avenue Bridge, Morse Road improvements and many resurfacing projects.
- The Franklin County Department of Job and Family Services continues to expand its efforts in transitioning clients from cash based assistance to employment related support. The 2002 budget totaling \$141.1 million includes additional funding for seven caseworkers and one support position to address increases in the number of families needing temporary assistance. The 2002 budget

also includes \$54 million for childcare subsidies to help families maintain employment and self-sufficiency.

- The 2002 budget includes increases of \$6.5 million for Franklin County Children Services for a total budget of \$142.2 million to allow for continued protection, placement, prevention and advocacy services to children and families in Franklin County with expanded programs in the areas of adoption and foster care.
- Funding increases of \$7.6 million have been approved for Mental Retardation and Developmental Disabilities (MR/DD) for a 2002 budget of \$156.8 million to implement expanded services primarily related to residential programs. The balance of the tax levy receipts have been reserved for future program evaluation and for capital reserves in accordance with the MR/DD “Stability for the Future” plan.
- The Domestic and Juvenile Court has additional funding in 2002 for the expansion of its SMART program to serve 20 additional schools in the Columbus Public Schools District for a total of 47 elementary schools in Franklin County.

The 2002 budget also includes information technology funding of approximately \$33 million. This provides for the staffing of 165 Franklin County IT professionals and technology operations and upgrades throughout the County to maximize the ability of County employees to deliver services to our community. It also provides for the continuation and implementation of the following IT projects:

- Continuing the implementation of the Clerk of Court’s Court Case Management System that will support the Common Pleas General and Domestic Divisions as well as the Court of Appeals
- Upgrading the Probate Court imaging system and the Auditor’s GIS and Real Estate Assessment systems
- Enhancing MUNIS, the County’s financial system, to allow County agencies to make more use of MUNIS features
- Enhancing ADAMH, Job and Family Services and Children Services systems to improve data collection and to communicate more effectively with providers and sponsoring agencies
- Developing a Central Ohio Management Based Applied Technology (COMBAT), an advanced fleet management system that is a partnership of the County Engineer, City of Columbus and Ohio Department of Transportation
- Concluding the implementation of an automated performance-based budgeting system

- Upgrading the Microfilm Center's roll photo imaging to scanning and digital production of microfiche
- Migrating MR/DD to a client-server environment
- Upgrading the network cabling in the Franklin County Courthouse
- Developing the Sheriff's Jail Management System

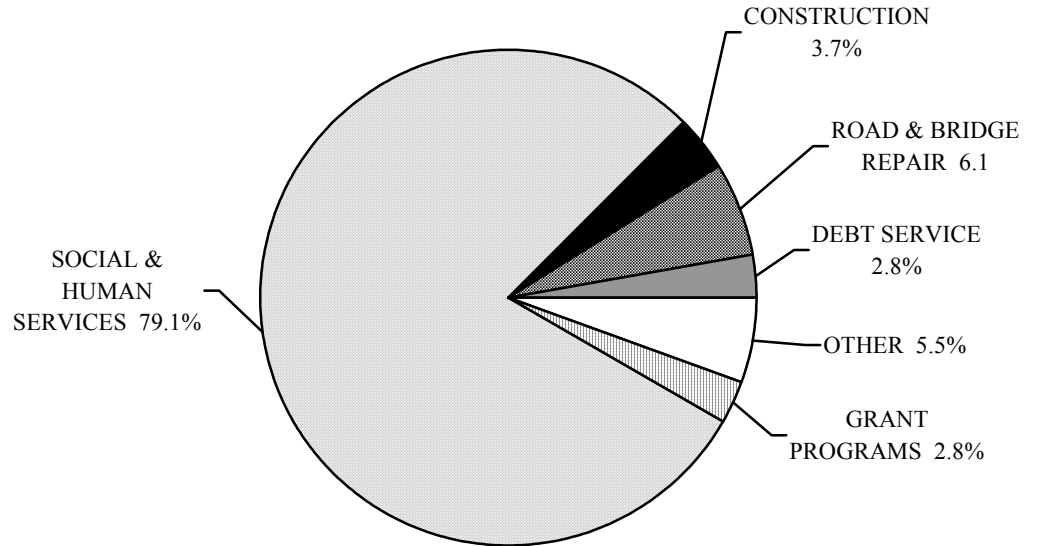
Information Technology planning during the 2002 budget process highlighted opportunities for cooperation among County agencies and identified areas where improvements can be made. Information technology is and will continue to be critical for the County in its efforts to best serve the citizens of Franklin County.

The Board of Commissioners is dedicated to providing high quality basic services at a reasonable cost to the taxpayers of Franklin County. While the current economic environment makes this a more difficult task, Franklin County's history of sound financial planning and management practices has positioned it well to weather this challenge. The County continues to maintain its triple "A" bond ratings from both major rating agencies, Moody's Investors Services and Standard & Poor's. The 2002 budget addresses the prudent financial planning necessary to maintain these excellent ratings and provides the funding necessary to continue to provide outstanding services to our community.

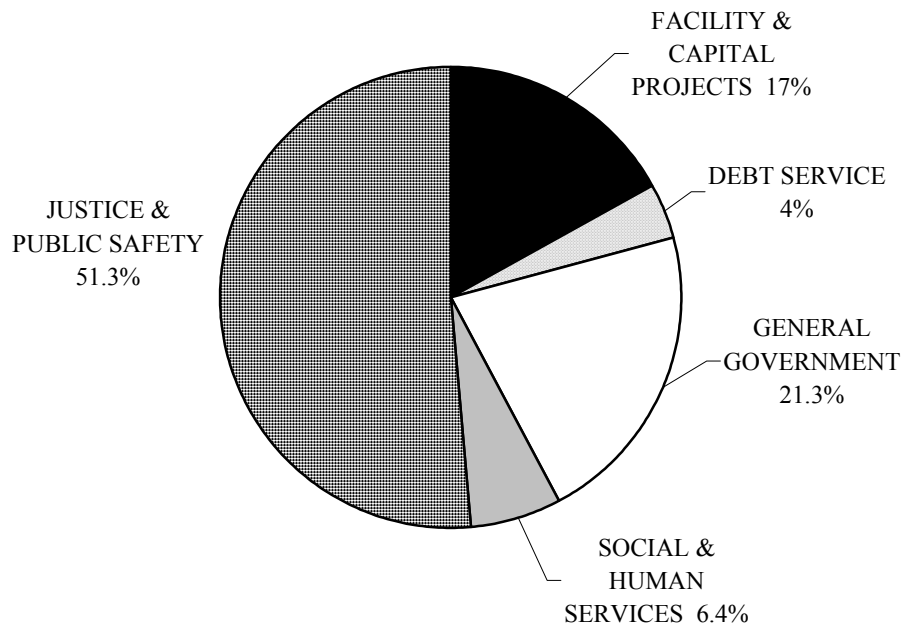
The Board would like to take this opportunity to acknowledge all of the Franklin County elected officials, boards, department heads and employees for their continued efforts in helping provide high quality and cost effective services to the citizens of Franklin County.



**Other Revenue Funds**  
**2002 Budget**  
**\$863.4 million**



**General Fund**  
**2002 Budget**  
**\$305.1 million**



## 2000-2002 Summary of Financial Sources and Uses

### Governmental Funds

(For Budgetary Purposes Only)

	General Fund			Special Revenue Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
<b>Financial Sources:</b>						
Taxes	\$ 117,853,991	\$ 118,584,086	\$ 115,653,185	\$ 247,168,223	\$ 202,345,035	\$ 214,568,596
Licenses and Permits	\$ 422,252	\$ 415,102	\$ 431,780	\$ 1,002,924	\$ 701,937	\$ 831,000
Fees and Charges	\$ 29,960,742	\$ 34,279,514	\$ 32,344,621	\$ 25,326,783	\$ 25,731,682	\$ 25,432,821
Fines and Forfeitures	\$ 537,942	\$ 574,342	\$ 534,293	\$ 883,079	\$ 980,457	\$ 844,500
Intergovernmental Revenues	\$ 34,823,137	\$ 34,941,995	\$ 33,604,894	\$ 350,849,216	\$ 295,725,682	\$ 337,961,237
Miscellaneous Revenue	\$ 13,804,911	\$ 6,179,591	\$ 3,814,622	\$ 6,119,013	\$ 3,246,128	\$ 1,806,074
Interfund Revenues	\$ 4,262,250	\$ 4,652,181	\$ 5,057,349	\$ 8,747,519	\$ 11,257,530	\$ 19,968,712
Other Financing Revenue				\$ 285,780	\$ 48,100	\$ 2,998,232
Investment Earnings	\$ 31,611,665	\$ 38,585,660	\$ 32,584,890	\$ 72,803	\$ 84,378	\$ 58,479
<b>Total Operating Sources</b>	<b>\$ 233,276,890</b>	<b>\$ 238,212,471</b>	<b>\$ 224,025,634</b>	<b>\$ 640,455,339</b>	<b>\$ 540,120,927</b>	<b>\$ 604,469,651</b>
<b>Expenditures:</b>						
General Government	\$ 47,957,891	\$ 54,161,306	\$ 64,952,859	\$ 12,994,973	\$ 13,295,000	\$ 13,164,465
Justice and Public Safety	\$ 115,451,467	\$ 128,894,608	\$ 156,589,033	\$ 32,485,704	\$ 23,161,847	\$ 46,501,968
Road and Bridge Repair				\$ 33,935,254	\$ 30,951,659	\$ 52,498,685
Facility and Capital Projects	\$ 7,530,879	\$ 9,535,323	\$ 51,786,600	\$ 199,218	\$ 233,420	\$ 254,067
Social and Human Services	\$ 15,990,108	\$ 17,601,795	\$ 19,686,046	\$ 513,740,540	\$ 569,425,910	\$ 683,972,490
Debt Services	\$ 12,801,024	\$ 12,813,640	\$ 12,121,633			
Other				\$ 234,604		\$ 6,801,975
<b>Total Expenditures/Budget:</b>	<b>\$ 199,731,369</b>	<b>\$ 223,006,672</b>	<b>\$ 305,136,171</b>	<b>\$ 593,590,293</b>	<b>\$ 637,067,836</b>	<b>\$ 803,193,650</b>
Fund Balance - January 1	\$ 53,253,923	\$ 82,453,346	\$ 99,421,159	\$ 196,462,561	\$ 241,696,550	\$ 252,821,425
Net Increase (Decrease) in Fund Balance	\$ 33,545,521	\$ 15,205,799	\$ (81,110,537)	\$ 46,865,046	\$ (96,946,909)	\$ (198,723,999)

#### Notes:

- The significant decreases in 2002 fund balances for the Governmental Funds is a result of the appropriation of various contingencies, reserves and available cash balances. These include \$96 million for MR/DD contingency, and \$13 million in economic stabilization and other general fund reserves, as well as \$7 million in general fund contingency. This decrease in fund balance also assumes that all approved permanent improvement projects including the \$30 million Hall of Justice renovation will be completed in 2002. In fact, for the Hall of Justice, only the study of the renovation is likely to be completed in 2002, with construction in 2003.

## 2000-2002 Summary of Financial Sources and Uses

### Governmental Funds (continued)

(For Budgetary Purposes Only)

	Debt Service Funds			Capital Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
<b>Financial Sources:</b>						
Taxes						
Licenses and Permits						
Fees and Charges						
Fines and Forfeitures						
Intergovernmental Revenues				\$ 1,829,541	\$ 634,440	\$ 17,000
Miscellaneous Revenue	\$ 2,045,005	\$ 2,286,681	\$ 1,919,743	\$ 374,030	\$ 25	\$ 1,398,000
Interfund Revenues	\$ 15,859,836	\$ 15,554,420	\$ 15,655,717	\$ 11,301,953	\$ 8,961,602	\$ 15,195,563
Other Financing Revenue						
Investment Earnings				\$ 68,556	\$ 7,633	
<b>Total Operating Sources</b>	<b>\$ 17,904,841</b>	<b>\$ 17,841,101</b>	<b>\$ 17,575,460</b>	<b>\$ 13,574,080</b>	<b>\$ 9,603,700</b>	<b>\$ 16,610,563</b>
<b>Expenditures:</b>						
General Government						
Justice and Public Safety						
Road and Bridge Repair						
Facility and Capital Projects				\$ 19,491,990	\$ 30,668,799	\$ 27,405,701
Social and Human Services						
Debt Services	\$ 17,859,379	\$ 17,967,781	\$ 17,575,460			
Other						
<b>Total Expenditures/Budget:</b>	<b>\$ 17,859,379</b>	<b>\$ 17,967,781</b>	<b>\$ 17,575,460</b>	<b>\$ 19,491,990</b>	<b>\$ 30,668,799</b>	<b>\$ 27,405,701</b>
Fund Balance - January 1	\$ 743,277	\$ 788,739	\$ 662,060	\$ 35,595,447	\$ 31,267,023	\$ 18,913,815
Net Increase (Decrease) in Fund Balance	\$ 45,462	\$ (126,680)	\$ -	\$ (5,917,910)	\$ (21,065,099)	\$ (10,795,138)

**2000-2002 Summary of Financial Sources and Uses**  
**Governmental Funds (continued)**

(For Budgetary Purposes Only)

	<b>Total Governmental Funds</b>		
	<b>2000 Actual</b>	<b>2001 Estimated</b>	<b>2002 Budget</b>
<b>Financial Sources:</b>			
Taxes	\$ 365,022,214	\$ 320,929,121	\$ 330,221,781
Licenses and Permits	\$ 1,425,176	\$ 1,117,039	\$ 1,262,780
Fees and Charges	\$ 55,287,525	\$ 60,011,196	\$ 57,777,442
Fines and Forfeitures	\$ 1,421,021	\$ 1,554,799	\$ 1,378,793
Intergovernmental Revenues	\$ 387,501,894	\$ 331,302,117	\$ 371,583,131
Miscellaneous Revenue	\$ 22,342,959	\$ 11,712,424	\$ 8,938,439
Interfund Revenues	\$ 40,171,558	\$ 40,425,733	\$ 55,877,341
Other Financing Revenue	\$ 285,780	\$ 48,100	\$ 2,998,232
Investment Earnings	\$ 31,753,024	\$ 38,677,671	\$ 32,643,369
<b>Total Operating Sources</b>	<b>\$ 905,211,151</b>	<b>\$ 805,778,199</b>	<b>\$ 862,681,308</b>
<b>Expenditures:</b>			
General Government	\$ 60,952,864	\$ 67,456,306	\$ 78,117,324
Justice and Public Safety	\$ 147,937,171	\$ 152,056,455	\$ 203,091,001
Road and Bridge Repair	\$ 33,935,254	\$ 30,951,659	\$ 52,498,685
Facility and Capital Projects	\$ 27,222,087	\$ 40,437,542	\$ 79,446,368
Social and Human Services	\$ 529,730,648	\$ 587,027,705	\$ 703,658,536
Debt Services	\$ 30,660,403	\$ 30,781,421	\$ 29,697,093
Other	\$ 234,604	\$ -	\$ 6,801,975
<b>Total Expenditures/Budget:</b>	<b>\$ 830,673,031</b>	<b>\$ 908,711,088</b>	<b>\$ 1,153,310,982</b>
Fund Balance - January 1	\$ 286,055,208	\$ 356,205,659	\$ 371,818,460
Net Increase (Decrease) in Fund Balance	\$ 74,538,120	\$ (102,932,889)	\$ (290,629,674)

**Notes:**

1. The significant decreases in 2002 fund balances for the Governmental Funds is a result of the appropriation of various contingencies, reserves and available cash balances. These include \$96 million for MR/DD contingency, and \$13 million in economic stabilization and other general fund reserves, as well as \$7 million in general fund contingency. This decrease in fund balance also assumes that all approved permanent improvement projects including the \$30 million Hall of Justice renovation will be completed in 2002. In fact, for the Hall of Justice, only the study of the renovation is likely to be completed in 2002, with construction in 2003.

## 2000-2002 Summary of Financial Sources and Uses

### Proprietary Funds

(For Budgetary Purposes Only)

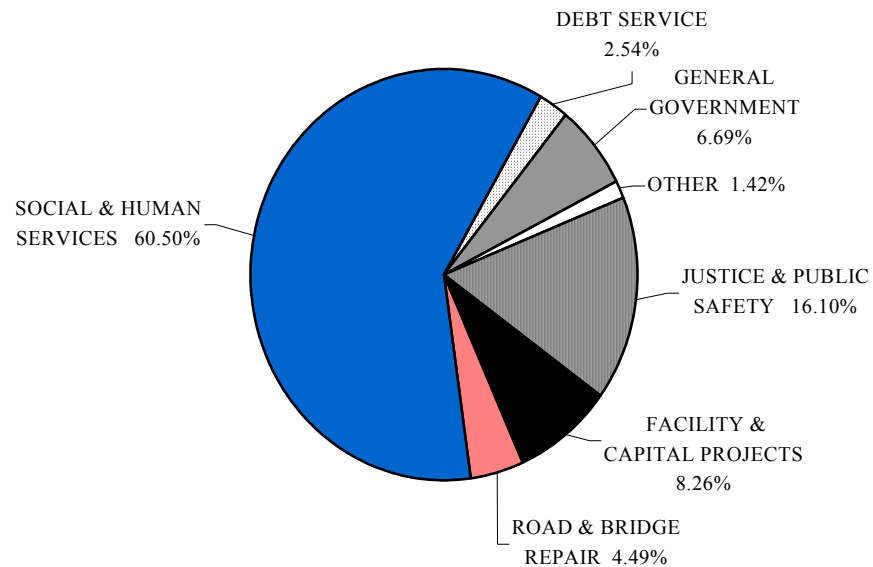
	Enterprise Funds			Internal Service Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
<b>Financial Sources:</b>						
Taxes						
Licenses and Permits						
Fees and Charges	\$ 6,093,987	\$ 6,464,510	\$ 6,709,943		\$ 149,146	\$ 149,262
Fines and Forfeitures						
Intergovernmental Revenues	\$ 76,000	\$ 762,642	\$ 2,243,333			
Miscellaneous Revenue	\$ 94,314	\$ 77,382	\$ 62,000			
Interfund Revenues	\$ 805,260	\$ 892,299	\$ 2,475,146	\$ 1,085,678		\$ 5,500,000
Other Financing Revenue	\$ 2,217	\$ 2,693	\$ 2,894,232			
Investment Earnings						
<b>Total Operating Sources</b>	<b>\$ 7,071,778</b>	<b>\$ 8,199,526</b>	<b>\$ 14,384,654</b>	<b>\$ 1,085,678</b>	<b>\$ 149,146</b>	<b>\$ 5,649,262</b>
<b>Expenditures:</b>						
General Government				\$ 1,166,719	\$ 209,635	\$ 357,144
Justice and Public Safety						
Road and Bridge Repair						
Facility and Capital Projects	\$ 4,862,620	\$ 6,139,181	\$ 12,065,378			
Social and Human Services						
Debt Services						
Other	\$ 1,568,372	\$ 1,787,787	\$ 2,777,989			
<b>Total Expenditures/Budget:</b>	<b>\$ 6,430,992</b>	<b>\$ 7,926,968</b>	<b>\$ 14,843,367</b>	<b>\$ 1,166,719</b>	<b>\$ 209,635</b>	<b>\$ 357,144</b>
Fund Balance - January 1	\$ 3,886,737	\$ 4,631,906	\$ 4,299,391	\$ 6,769,347	\$ 6,708,706	\$ 6,627,817
Net Increase (Decrease) in Fund Balance	\$ 640,786	\$ 272,558	\$ (458,713)	\$ (81,041)	\$ (60,489)	\$ 5,292,118

## 2000-2002 Summary of Financial Sources and Uses

(For Budgetary Purposes Only)

	Total Proprietary Funds			Total Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
<b>Financial Sources:</b>						
Taxes				\$ 365,022,214	\$ 320,929,121	\$ 330,221,781
Licenses and Permits				\$ 1,425,176	\$ 1,117,039	\$ 1,262,780
Fees and Charges	\$ 6,093,987	\$ 6,613,656	\$ 6,859,205	\$ 61,381,512	\$ 66,624,852	\$ 64,636,647
Fines and Forfeitures				\$ 1,421,021	\$ 1,554,799	\$ 1,378,793
Intergovernmental Revenues	\$ 76,000	\$ 762,642	\$ 2,243,333	\$ 387,577,894	\$ 332,064,759	\$ 373,826,464
Miscellaneous Revenue	\$ 94,314	\$ 77,382	\$ 62,000	\$ 22,437,273	\$ 11,789,806	\$ 9,000,439
Interfund Revenues	\$ 1,890,938	\$ 892,299	\$ 7,975,146	\$ 42,062,496	\$ 41,318,032	\$ 63,852,487
Other Financing Revenue	\$ 2,217	\$ 2,693	\$ 2,894,232	\$ 287,996	\$ 50,792	\$ 5,892,464
Investment Earnings				\$ 31,753,024	\$ 38,677,671	\$ 32,643,369
<b>Total Operating Sources</b>	<b>\$ 8,157,456</b>	<b>\$ 8,348,672</b>	<b>\$ 20,033,916</b>	<b>\$ 913,368,606</b>	<b>\$ 814,126,871</b>	<b>\$ 882,715,224</b>
<b>Expenditures:</b>						
General Government	\$ 1,166,719	\$ 209,635	\$ 357,144	\$ 62,119,583	\$ 67,665,941	\$ 78,474,468
Justice and Public Safety				\$ 147,937,171	\$ 152,056,455	\$ 203,091,001
Road and Bridge Repair				\$ 33,935,254	\$ 30,951,659	\$ 52,498,685
Facility and Capital Projects	\$ 4,862,620	\$ 6,139,181	\$ 12,065,378	\$ 32,084,707	\$ 46,576,723	\$ 91,511,746
Social and Human Services				\$ 529,730,648	\$ 587,027,705	\$ 703,658,536
Debt Services				\$ 30,660,403	\$ 30,781,421	\$ 29,697,093
Other	\$ 1,568,372	\$ 1,787,787	\$ 2,777,989	\$ 1,802,976	\$ 1,787,787	\$ 9,579,964
<b>Total Expenditures/Budget:</b>	<b>\$ 7,597,711</b>	<b>\$ 8,136,603</b>	<b>\$ 15,200,511</b>	<b>\$ 838,270,742</b>	<b>\$ 916,847,691</b>	<b>\$ 1,168,511,493</b>
Fund Balance - January 1	\$ 10,656,084	\$ 11,340,613	\$ 10,927,208	\$ 296,711,293	\$ 367,546,272	\$ 382,745,669
Net Increase (Decrease) in Fund Balance	\$ 559,745	\$ 212,069	\$ 4,833,405	\$ 75,097,864	\$ (102,720,820)	\$ (285,796,269)

2002 COUNTY BUDGET BY EXPENDITURE TYPE								
	Social and Human Services	Facility and Capital Projects	Debt Service	Justice and Public Safety	Road and Bridge Repairs	General Government	Other	Total
General Fund	\$19,686,046	\$51,786,600	\$12,121,633	\$156,589,033	\$0	\$64,952,859	\$0	\$305,136,171
Special Revenue Funds	687,253,706	7,061,042	0	29,688,676	52,498,685	12,850,259	13,841,282	803,193,650
Debt Service Funds	0	0	17,575,460	0	0	0	0	17,575,460
Capital Project Funds	0	25,648,373	0	1,757,328	0	0	0	27,405,701
Enterprise Funds	0	12,065,378	0	0	0	0	2,777,989	14,843,367
Internal Service Funds	0	0	0	0	0	357,144	0	357,144
<b>TOTAL BUDGET ALLOCATION</b>	<b>\$706,939,752</b>	<b>\$96,561,393</b>	<b>\$29,697,093</b>	<b>\$188,035,037</b>	<b>\$52,498,685</b>	<b>\$78,160,262</b>	<b>\$16,619,271</b>	<b>\$1,168,511,493</b>
<b>PERCENT OF ALLOCATION</b>	<b>60.50%</b>	<b>8.26%</b>	<b>2.54%</b>	<b>16.09%</b>	<b>4.49%</b>	<b>6.69%</b>	<b>1.42%</b>	<b>100.00%</b>



TOTAL EXPENDITURES BUDGET BY FUND AND DEPARTMENT							
Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Grand Total
County Commissioners	81,976,356	20,973,257	17,575,460	448,773		200,000	121,173,846
Commissioners/Justice Programs Unit		4,661,391					4,661,391
Commissioners/Community and Economic Development (CED)		5,534,730					5,534,730
Commissioners/CED/Mid-Ohio Regional Planning Commission		650,000					650,000
Alcohol, Drug, and Mental Health (ADAMH) Board		111,259,657					111,259,657
Animal Control		3,327,335					3,327,335
Auditor	5,255,942	7,604,513					12,860,455
Board of Elections	5,631,930						5,631,930
Child Support Enforcement		15,431,464					15,431,464
Children Services		142,200,475					142,200,475
Clerk of the Court of Common Pleas	9,223,273	4,267,756		394,758			13,885,787
Coroner	2,999,922						2,999,922
Court of Appeals	1,418,176						1,418,176
Court of Common Pleas	18,156,215	7,805,615					25,961,830
Court of Domestic Relations and Juvenile Branch	26,042,009	3,659,165					29,701,174
Development	1,126,680						1,126,680
Emergency Management		1,293,924					1,293,924
Engineer	480,454	52,532,752					53,013,206



TOTAL EXPENDITURES BUDGET BY FUND AND DEPARTMENT (continued from previous page)							
Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Grand Total
Fleet Management	1,190,007						1,190,007
Human Resources	1,473,072						1,473,072
Information Technology Center	9,049,412						9,049,412
Job and Family Services		141,123,213					141,123,213
Mental Retardation and Developmental Disabilities (MR/DD)		253,012,303					253,012,303
Microfilming Center	1,178,413						1,178,413
Municipal Court	1,546,241						1,546,241
Office on Aging		20,089,129					20,089,129
Probate Court	2,757,480	314,206					3,071,686
Prosecuting Attorney	13,676,894	1,935,220					15,612,114
Public Defender	9,966,704						9,966,704
Public Facilities Management	23,581,451	677,908		25,199,600	2,777,989	157,144	52,394,092
Purchasing	2,152,479						2,152,479
Recorder	2,196,855	193,427					2,390,282
Rickenbacker Port Authority	5,000,000						5,000,000
Sanitary Engineer					12,065,378		12,065,378
Sheriff	73,546,383	3,806,517		1,362,570			78,715,470
Treasurer	2,042,640	839,693					2,882,333
Veterans Service Commission	3,467,183						3,467,183
GRAND TOTAL	305,136,171	803,193,650	17,575,460	27,405,701	14,843,367	357,144	1,168,511,493

**Franklin County, Ohio - FY 2002 Capital Projects**  
**Project Details Available in 2002 Five Year Capital Plan**

**Buildings/Facilities Projects (Projects in Priority Order)**

Hall of Justice Renovation	30,000,000
Roof Replacement, Memorial Hall	350,000
Franklin County Training Academy	4,278,000
Replace Fire Alarm System, Juvenile Detention	319,000
Voice Data Cabling, Jail Management System	25,000
Renovation Study, Hall of Justice	250,000
HVAC Replacement, Miller Hall	900,000
Fire Alarm System, Work Release	30,000
Cremator Modifications, Animal Shelter	410,000
Fire Pump Installation, Courthouse Annex	150,000
Renovation, PFM Offices	825,000
General Architectural Services	50,000
General Engineering Services	50,000
Reactivation, Judges' Elevator	80,000
HVAC Replacement, 80 E. Fulton	808,000
Expansion of Security Room, 80 E. Fulton	50,000
Construction of Locker Rooms, Ag Building	25,000
Domestic Water Heater, Ag Building	5,000
Egress and Exit Lighting, Ag Building	3,000
Photo Lab Remodel, Courthouse Annex	20,000
Sealant Replacement, Courthouse Annex	185,000
Remodel, East Opportunity Center	2,342,000
Electronic Security Upgrade, Courthouse	220,000
Exterior Sealing and Caulking, Courthouse	1,800,000
Paint and Bird Repellant, High Street Walkway	38,000
Replace Fire Suppression Devices & Hoods, Various	21,000
Replace Domestic Cold Water Pump, Hall of Justice	65,100
Replace Domestic Water Heater, Hall of Justice	22,000
Additional Parking Lot, Ag Building	65,000
Remodel Control Centers, Jackson Pike Corrections	333,000
Audio/Visual Package for Auditorium, Courthouse	30,000
Upgrade Cooling in Data Center, Courthouse	250,000
Replace Hydraulics in Elevator, Morgue	43,000
Repair of Chiller #2, Jackson Pike Corrections	23,000
FFE, Memorial Hall	67,000
Concrete/Blacktop Replacement, Various	20,000
Hot Water Tank, Jackson Pike Corrections	21,000
General Fix-up, Jackson Pike Corrections	20,000
Walk-in Cooler, Jackson Pike Corrections	14,000
Heating Valve Replacement, Juvenile Detention Center	10,000
Replace Electrical/Lighting Systems, Commissioners Garage	268,000
Lower Drains, Courthouse	9,000
Office Expansion, Court of Appeals, Courthouse	5,000
Remodeling Probate Court, Courthouse	17,000
Renovation Toilets/Shower, Juvenile Detention Center	14,000
Remodel Morgue	80,000
Coat Garage Floors, Various	65,000
Hot Water Boiler and ACCU, Animal Shelter	9,000
Caulk Exterior Skin, Jackson Pike Corrections	25,000
Door and Lock Repairs, Jackson Pike Corrections	8,500
Lock Refurbishment, Jackson Pike Corrections	50,000
Remote Control Door Locks, Jackson Pike Corrections	42,000
Replace Vents in Cell Dorms, Jackson Pike Corrections	175,000
General Telecommunications, Various	75,000
<b>Total Buildings/Facilities</b>	<b>45,059,600</b>

### Bridge Projects

Alum Creek over Big Walnut Creek	450,000
Bridge Deck Overlay	500,000
Grandview Avenue over Scioto River	1,800,000
Groveport Road over Big Walnut Creek	200,000
Havens Corners Road	110,957
Lane Avenue Bridge over Olentangy River	6,000,000
<b>Total Bridge Projects</b>	<b>9,060,957</b>

### Road Projects

Alkire and Darby Creek Road from Feder to Conrail	200,000
Big Run at Holt	1,100,000
Cleveland Avenue from Morse Road to Ferris Road	70,000
Cleveland Avenue from Oakland Park to Ferris Road	1,000,000
Demorest Road - Glorious to Sullivan	250,000
Dublin Road - Part 1	282,000
Dublin Road - Part 2	186,000
Georgesville/Phillippi Road at Broad Street	2,000,000
Greenlawn Avenue	135,000
Havens Corners at Taylor Station and Mann	500,000
Havens Corners at Waggoner	500,000
Kenny Road	50,000
Lane Avenue Bridge over Olentangy	1,000,000
Morse Road - Cleveland Avenue to Trindle Way	4,000,000
Pavement Resurfacing Program	3,000,000
Rathmill Road at Lockbourne Road	817,983
Sunbury Road	100,000
Taylor Road/Shelly & Sands	168,227
Waggoner Road at Rodebaugh Road	348,752
Winchester Pike at Watkins Road	573,328
White Road East of Hoover Road	50,000
School Flasher Program	450,000
<b>Total Road Projects</b>	<b>16,781,290</b>

### Water and Sewer Projects

Darbydale Sewer Project	5,418,944
Cleveland Heights Sewer Project	6,863
Blindbrook Sewer Lift Station Improvements	70,000
Oakhurst Knolls Sewer Liner Installation	100,000
Oakhurst Knolls Sewer Manhole Restoration	50,000
Taylor Estates Sewer Dechlorinator Installation	12,500
Century Acres Sewer Dechlorinator Installation	12,500
Taylor Estates Sewer Back-up Pump Installation	5,000
Century Acres Sewer Back-up Pump Installation	5,000
West Broad Street Water Line Replacement	200,000
<b>Total Water and Sewer Projects</b>	<b>5,880,807</b>

## 2002 FRANKLIN COUNTY DEBT SERVICE

ISSUE	ISSUE DATE	DATE DUE	INTEREST RATE	OUTSTANDING PRINCIPAL AS OF 1/1/2002	2002 PRINCIPAL	2002 INTEREST
<b>General Obligation Debt</b>						
Hall of Justice Addition-Municipal Court	06/01/1981	06/01/2005	10.50%	\$3,460,000	\$860,000	\$318,150
Commissioners' Parking Facility	11/01/1982	12/01/2008	10.00%	1,820,000	260,000	182,000
Rickenbacker Port Authority	12/01/1985	12/01/2006	8.00%	4,100,000	820,000	328,000
Mental Health	07/01/1986	12/01/2010	7.375%	315,000	35,000	23,231
Voting Machines	05/01/1992	05/01/2007	5.90%	1,495,000	250,000	80,830
Courthouse	04/15/1993	12/01/2020	various	83,730,000	2,420,000	4,466,013
Juvenile Detention Facility	04/15/1993	12/01/2011	various	17,440,000	1,065,000	919,055
Juvenile Parking Garage	04/15/1993	12/01/2011	various	6,880,000	420,000	362,665
Zoological Park	04/15/1993	12/01/2010	various	1,740,000	160,000	90,180
COSI	11/15/1993	12/01/2008	various	2,575,000	320,000	115,875
Franklin County Correctional Facility	08/20/1996	12/01/2016	various	6,325,000	275,000	335,985
Veterans Memorial Renovation	08/20/1996	12/01/2016	various	7,170,000	315,000	380,875
Maryhaven	07/30/1997	12/01/2017	various	3,940,000	160,000	192,858
Solid Waste Authority	07/30/1997	12/01/2017	various	17,505,000	710,000	856,885
Previous years outstanding bearer bonds					500,000	
<b>General Obligation Debt</b>				<b>\$158,495,000</b>	<b>\$8,570,000</b>	<b>\$8,652,601</b>
<b>Road Improvement Projects</b>						
Kenny Road	01/01/1999	12/31/2003	0.0%	100,000	50,000	0
Cleveland Avenue	01/01/2002	12/31/2006	0.0%	350,000	70,000	0
Dublin Road Part 1	01/01/2002	12/31/2006	0.0%	1,410,000	282,000	0
Dublin Road Part 2	01/01/2002	12/31/2006	0.0%	930,000	186,000	0
Sunbury Road	01/01/2002	12/31/2006	0.0%	500,000	100,000	0
<b>Road Improvement Debt</b>				<b>\$3,290,000</b>	<b>\$688,000</b>	<b>\$0</b>
<b>Water Projects</b>						
OWDA-Hamilton Meadows Water Line	01/01/1989	07/01/2013	8.1%	130,090	7,285	10,524
OWDA-Village Park Water Line	01/01/1993	07/01/2017	7.2%	219,624	8,161	15,835
OPWC-Lincoln Village/New Rome Water Line	07/01/1995	07/01/2015	3.5%	624,071	36,879	21,523
<b>Water Projects Debt</b>				<b>\$973,785</b>	<b>\$52,326</b>	<b>\$47,882</b>
<b>Sewer Projects</b>						
OWDA-Ridgewood Sewer Line	01/01/1989	07/01/2013	8.1%	1,019,061	57,070	82,442
OWDA-Forest Ridge Sewer Line	01/01/1989	07/01/2013	8.3%	128,865	7,140	10,670
OWDA-Village Park Sewer Line	01/01/1993	07/01/2017	7.2%	440,837	16,381	31,784
OPWC-Emmit & Mix Sewer Line	07/01/2001	07/01/2021	0.0%	472,864	18,156	14,051
<b>Sewer Projects Debt</b>				<b>\$2,061,626</b>	<b>\$98,747</b>	<b>\$138,947</b>

## Franklin County Debt Ratios

Ratio of Annual Debt Service Expenditures for General Obligation Bonded Debt to Total Governmental Expenditures  
\$(000)

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Governmental Expenditures</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
1990	\$4,075	\$4,290	\$8,365	\$338,364	2.47%
1991	3,815	6,086	9,901	399,921	2.48%
1992	3,185	10,146	13,331	425,965	3.13%
1993	3,060	10,337	13,397	374,386	3.58%
1994	4,490	9,445	13,935	416,291	3.35%
1995	4,575	8,624	13,199	447,182	2.95%
1996	5,110	8,808	13,918	482,122	2.89%
1997	4,165	8,155	12,320	515,978	2.39%
1998	5,914	9,570	15,484	573,677	2.70%
1999	5,937	8,779	14,716	626,445	2.35%
2000	5,645	7,851	13,496	676,156	2.00%
2001 Estimate	6,020	7,233	13,253	709,964	1.87%
2002 Estimate	5,985	6,933	12,918	745,462	1.73%

Notes: The Debt Service amounts included in this schedule exclude debt supported by lease revenues or component units.  
Total General Governmental Expenditures includes general, special revenue, debt service and capital funds.

<b>COUNTY STAFFING</b>				
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>AGENCY</b>	<b>Positions</b>	<b>Positions</b>	<b>Positions</b>	<b>Positions</b>
Alcohol, Drug and Mental Health (ADAMH) Board	65.00	66.00	64.00	64.00
Animal Control	42.00	42.00	48.00	48.00
Auditor, General	65.00	65.00	65.00	65.00
Auditor, Real Estate Assessment	58.00	58.00	58.00	58.00
<b>Total Auditor</b>	123.00	123.00	123.00	123.00
Board of Elections	39.00	39.00	39.00	39.00
Child Support Enforcement (CSEA)	293.00	301.00	300.00	300.00
Children Services	766.00	724.00	724.00	736.75
Clerk of Court of Common Pleas, General	150.00	158.00	155.00	155.00
Clerk of Court of Common Pleas, Auto Title	76.00	76.00	84.00	84.00
<b>Total Clerk of Court of Common Pleas</b>	226.00	234.00	239.00	239.00
Commissioners	30.00	30.00	32.00	33.00
Commissioners/Community and Economic Development (CED)	0.00	2.00	5.00	5.50
Commissioners/Justice Programs Unit (JPU)	0.00	3.50	3.50	3.50
Coroner	33.50	33.50	29.00	29.00
Court of Appeals	41.00	41.00	41.00	41.00
Court of Common Pleas, General	97.00	96.50	113.50	113.50
Court of Common Pleas, Work Release	30.00	34.00	34.25	34.25
Court of Common Pleas, Adult Probation	68.00	69.00	74.00	74.00
Court of Common Pleas, Community Corrections	30.00	30.00	28.75	28.75
Court of Common Pleas, CBCF Operations	88.00	88.00	84.75	84.75
<b>Total Court of Common Pleas</b>	313.00	317.50	335.25	335.25
Court of Domestic Relations, General	132.00	132.00	131.00	136.00
Court of Domestic Relations, Probation	64.00	68.00	69.00	70.00
Court of Domestic Relations, Juvenile Detention Center	150.00	150.00	159.00	160.00
Court of Domestic Relations, Base Allocation	35.00	35.00	34.00	34.00
<b>Total Court of Domestic Relations</b>	381.00	385.00	393.00	400.00
Development	13.00	13.00	16.00	16.00
Emergency Management	7.00	8.00	8.00	8.00
Engineer	189.00	191.00	196.00	196.00
Fleet Management	8.00	8.00	8.00	8.00
Human Resources	17.00	17.00	18.00	18.00
Information Technology Center (ITC)	71.00	71.00	71.00	71.00
Job and Family Services	611.00	635.00	658.00	666.00
Mental Retardation and Developmental Disabilities (MR/DD)	1,752.00	1,822.00	1,663.00	1,670.00
Microfilming Center	20.00	20.00	20.00	20.00
Municipal Court	22.50	22.50	22.50	22.50
Office on Aging	70.00	70.00	78.00	78.00
Probate Court	45.00	45.00	45.00	45.00

COUNTY STAFFING				
	1999	2000	2001	2002
AGENCY	Positions	Positions	Positions	Positions
Prosecuting Attorney, General	191.00	183.40	188.90	188.90
Prosecuting Attorney, Delinquent Tax Assessment	10.00	10.00	14.00	14.00
<b>Total Prosecuting Attorney</b>	201.00	193.40	202.90	202.90
Public Defender, County	76.00	76.00	79.00	82.00
Public Defender, Municipal Unit	52.00	52.00	53.00	54.00
<b>Total Public Defender</b>	128.00	128.00	132.00	136.00
Public Facilities Management, General	174.00	209.00	248.50	248.50
Public Facilities Management, Parking Facilities	8.00	8.00	7.50	8.50
<b>Total Public Facilities Management</b>	182.00	217.00	256.00	257.00
Purchasing	16.00	16.00	16.00	16.00
Recorder	43.00	43.00	44.00	44.00
Sanitary Engineer, Water & Sewer Operations	13.00	14.00	14.00	14.00
Sheriff, General	37.00	38.00	32.00	33.00
Sheriff, Investigative	109.00	111.00	114.00	116.00
Sheriff, Patrol	160.00	161.00	170.00	171.00
Sheriff, Corrections	466.00	466.00	485.00	498.00
<b>Total Sheriff</b>	772.00	776.00	801.00	818.00
Treasurer, General	31.00	32.00	33.00	33.00
Treasurer, Delinquent Real Estate Tax	9.00	9.00	9.00	9.00
<b>Total Treasurer</b>	40.00	41.00	42.00	42.00
Veterans Service Commission	13.00	13.00	20.00	20.00
<b>County Total (1)</b>	<b>6,586.00</b>	<b>6,705.40</b>	<b>6,707.15</b>	<b>6,765.40</b>
<b>Notes:</b>				
(1) Only 58.25 positions were added to the total County FTE count in the fiscal year 2002 budget, many of which were funded within continuation budget levels. The current economic position resulted in approval of only those positions related to the safety and security of our citizens and the welfare of those residents that need our help the most: child people with disabilities and lower income citizens and veterans. 51.75 of the 58.25 additions were for public safety the Sheriff, public welfare positions (seven (7) in Domestic Court), for the welfare of citizens: children (12.75 in Child Services), people with disabilities (seven (7) in MR/DD), and low income citizens (eight (8) in Job & Family Services				

# ALCOHOL, DRUG, and MENTAL HEALTH BOARD (ADAMH)

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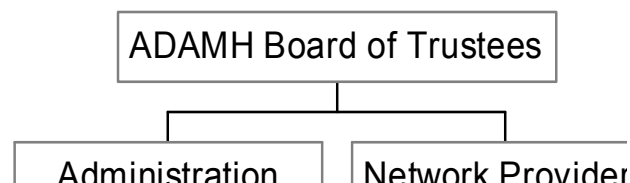
## Mission

ADAMH's mission is to improve the well being of the community by reducing the incidence of mental health problems and eliminating the abuse of alcohol and other drugs in Franklin County.

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## Agency Description

ADAMH is dedicated to improving the quality of life for persons with mental illnesses and alcohol/drug addictions by funding effective alcohol and drug addiction treatment and mental health care in the community. After assessing the mental health and addiction needs in the community, the Board purchases services from approximately fifty local not-for-profit agencies, which make up the "safety net of care." The ADAMH Board also evaluates the care delivered to ensure citizens are getting the best care for community tax dollars. Services are available to any county resident, regardless of ability to pay. The 18 members of the ADAMH Board of Trustees are volunteers who provide leadership and direction in forming policy, and allocating and monitoring funds.



2002 Approved Full Time Equivalent Positions: 62

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## Activities and Services

As an evaluation and oversight agency, ADAMH does not provide direct services to clients. ADAMH funded services are provided by more than 50 not-for-profit local system providers and are offered on a sliding fee scale, making them affordable for any county resident, regardless of income. The ADAMH system helps strengthen children and families through counseling and treatment services, helps people with mental illness acquire and retain employment, provides effective prevention programs to help young people resist drug and alcohol use, and responds to crisis needs of the entire Franklin County community.



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## 2001 Accomplishments

The major accomplishments of the ADAMH Board in 2001 center around the fundamentals of consumer recovery. The Board created the first ADAMH strategic housing plan to address the needs of consumers for safe/affordable housing. The Board also invested significant resources in equipping professionals and consumers/family members to advocate for recovery and provided training to prevention specialists and clinical staff who wanted to increase their cultural competence in serving ADAMH clients. In response to community needs for additional treatment, the ADAMH Board created innovative community treatment options to serve youth and adolescents with short-term crisis care and respite care for caregivers of these children, as well as opened the Bell House to serve drug/alcohol addicted men in an Afrocentric Therapeutic Community, and the AYA program for recovering women and their young children. In partnership with the Franklin County Department of Job and Family Services, the Board is contracting to provide targeted behavioral health care interventions for Temporary Assistance for Needy Families (TANF)-eligible individuals and families who cannot sustain employment due to a coexisting mental health or substance abuse problem. In partnership with the Franklin County Commissioners, the ADAMH Board opened the permanent Community Engagement Center at Maryhaven, which connects publicly inebriated, homeless men to the opportunity for longer-term recovery services to deal with their addictions. Finally, the Board prioritized measuring the effectiveness and efficiency of our business by completing the first-ever Provider Satisfaction Survey to determine the quality of service provided by ADAMH Board staff to System Contract Providers, and completed a comprehensive review of the ADAMH crisis and assessment system (Netcare Access Review), which resulted in four key recommendations and action plans for system improvement that will be continued throughout 2002.

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## 2002 Goals and Objectives

Major goals and initiatives for ADAMH in 2002 include running and winning a successful levy campaign in November 2002, if the Board of Trustees decides to pursue this. That decision will be based, in part, on the data that will be collected in the community needs assessment that will be completed and presented by the end of January 2002. Additionally, the Board intends to implement our Managing For Results business plan to ensure that we are maximizing the capabilities of every ADAMH staff person, while working toward the strategic results of increasing access to clinically appropriate care for consumers, and selectively contracting with providers of service on the basis of results/outcomes. The Board will issue a set of white papers on the top four policy areas in the ADAMH System in the first quarter of 2002: Cultural Competency; Workforce Development; System Effectiveness/

Efficiency; and Evaluation of the Netcare Access Crisis Care System. Each white paper will include summaries of the policy concerns and recommended action steps to address.

ADAMH/ ADMINISTRATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$2,790,474	\$2,917,945	\$3,143,974
PERS	427,700	524,970	580,890
Medicare Tax	34,019	37,744	45,405
Fringe Benefits	337,216	286,370	364,271
Workers' Compensation	5,633	6,002	26,264
Unemployment Compensation	3,043	8,318	15,000
Services & Charges	102,310,405	109,055,870	105,350,530
Materials & Supplies	84,682	74,046	99,044
Capital Outlays	98,026	151,804	65,911
Grants	0	0	0
Debt Service	0	0	58,232
Cash Transfer	63,394	60,813	0
Contingency	0	0	0
<b>Total</b>	<b>\$106,154,592</b>	<b>\$113,123,882</b>	<b>\$109,749,521</b>

ADAMH/ CONSTRUCTION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	47,911	11,018	50,000
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$47,911</b>	<b>\$11,018</b>	<b>\$50,000</b>

ADAMH/FISCAL SERVICES			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$109,656	\$127,671	\$97,991
PERS	17,214	22,722	18,177
Medicare Tax	1,590	1,851	1,422
Fringe Benefits	0	0	9,091
Workers' Compensation	41	724	554
Unemployment Compensation	0	0	0
Services & Charges	1,341,093	998,326	1,318,601
Materials & Supplies	14,827	10,916	9,300
Capital Outlays	3,428	0	5,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,487,849</b>	<b>\$1,162,210</b>	<b>\$1,460,136</b>

# ANIMAL CONTROL

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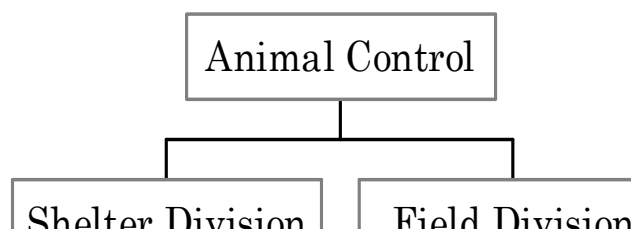
## Mission

The purpose of the Department of Animal Control is to provide compassionate care for impounded animals and responsible enforcement of canine laws.

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## Agency Description

The Department of Animal Control is responsible for enforcing animal-related laws and for providing care to approximately 15,000 dogs impounded each year at the Franklin County Animal Shelter.



2002 Approved Full Time Equivalent Positions: 48

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## Activities and Services

The Department's Shelter Division provides care and treatment for dogs that are unlicensed, stray, ill or injured. Other services provided at the Shelter include tours, sale of dog licenses, spaying/neutering of selected adoption animals, owner redemption and surrender, adoptions, lost and found reporting, confinement of vicious animals and rabies observation due to animal bites. The Community Relations Department provides Pet Education at festivals, community events, schools and organizations with emphasis on responsible pet ownership and pet safety for children. Animal Control Officers enforce laws requiring the licensing and control of dogs through impoundment of animals and/or criminal prosecution of the owners.

## 2001 Accomplishments

In the third quarter of 2001, the Spay/Neuter Program was approved for implementation. This program's purpose is to ensure that all dogs adopted through Franklin County Animal Control are altered. It is believed that the Spay/Neuter Program will ultimately reduce the number of unwanted dogs in Franklin County and allow those dogs that are adopted through the shelter to be happier and healthier pets.

The Animal Shelter renovated the lobby to update its image to the public. In addition to this renovation, security features were installed to ensure the safety and security of the staff and dogs.

## 2002 Goals and Objectives

The Department of Animal Control plans to implement a public relations campaign that will continue to emphasize community involvement, such as pet therapy and hug-a-pup, and extend into public media. In addition to using our existing web site to portray the adoptable dogs, the campaign will also seek to expand our radio, television and print media presence.

Over the next five years, the agency plans to expand the shelter and incorporate the field division. The larger facility will provide more opportunity for interaction between the dogs and potential owners prior to adoption, more cages to house animals, and larger surgery facilities to accommodate the spay/neuter procedures.

ANIMAL CONTROL			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,082,375	\$1,223,732	\$1,449,208
PERS	111,925	161,149	196,369
Medicare Tax	11,510	14,964	17,171
Fringe Benefits	172,622	219,148	363,792
Workers' Compensation	2,011	5,215	17,257
Unemployment Compensation	0	0	3,300
Services & Charges	702,707	819,527	899,394
Materials & Supplies	142,801	260,013	310,341
Capital Outlays	79,132	188,028	70,503
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$2,305,083</b>	<b>\$2,891,778</b>	<b>\$3,327,335</b>

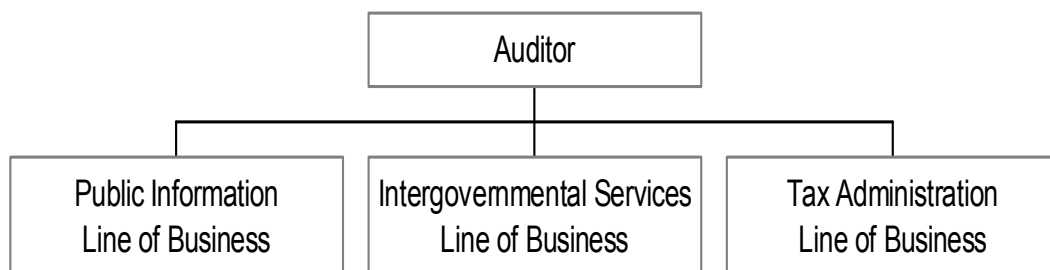
# AUDITOR

## Mission

The Franklin County Auditor's Office provides real estate appraisals; specific tax, licensing and consumer protection services; and financial reporting to individuals, businesses, and governmental agencies in order to fund local governments, support business and economic development and demonstrate financial accountability.

## Agency Description

The Auditor is responsible for real estate assessment, distribution of real estate and personal property tax revenue to local school districts and municipalities, dog licensing, and preparation of the County's annual financial reports. In addition, the Auditor serves as secretary of the Budget Commission and administrator of the County Data Center.



\*Real Estate  
Public Information  
Program

\*Real Estate  
Appraisal  
Program

\*Real Estate  
Tax Accounting  
Program

\*Public Information  
Program

\*Payments and  
Consumer Services  
Program

\*Other Tax  
Services  
Program

2002 Approved Full Time Equivalent Positions: 123

## 2001 Accomplishments

The Auditor's office began accepting online registration and credit card payment for new dog licenses in April 2001. License renewal capability via the internet was added in June. Weights and measures inspectors began testing gasoline for octane levels through the use of a portable testing device. The Government Finance Officers Association (GFOA) awarded the Certificate of Achievement for Excellence in Financial

Reporting to the office. The office began offering a live, online search of unclaimed funds.

The real estate division mailed information to approximately 280,000 homeowners to explain the real estate valuation process, tax and property information, distribution of tax dollars and tax reduction programs; improved its internet website to allow for additional information and reporting capabilities; and created a new GPS based address system for use by all county, city and public entities.

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## **2002 Goals and Objectives**

In 2002, the Auditor's office plans to increase the development, maintenance and delivery of a formal and comprehensive training program for employees and customers and to improve all communication tools and processes in order to facilitate greater access to the information needed or requested by customers.

The real estate division plans to send mailings to properties that have changes in new construction values, and to properties that have new values as established after the completion of the current triennial evaluation process.

## **Real Estate Public Information Program**

The Real Estate Public Information Program provides property valuation and real estate tax information to the public so they can make informed decisions.

The Program uses real estate web pages, telephone responses, faxed property information statements, public information services, speakers bureau presentations, informal reviews, paid advertisements, press releases, standard and customized real estate reports and maps, County Auditor Reciprocal Data Agreements, CD-ROMs, real estate information brochures, real estate information mailers, and appraisal door hangers.

## **Public Information Program**

The Auditor's Public Information Program provides information, notification and record access to the public so they can make informed decisions.

The Program uses published financial reports, standard and customized reports, paid advertisements, internet and intranet web pages, brochures, mailers, press releases, special events, continuing education classes, and financial system training classes to provide services.

## **Real Estate Appraisal Program**

The Real Estate Appraisal Program provides property appraisals for all real property in Franklin County so that property values are fair and equitable.

The Program uses Geographic Information System maps and analysis, property ownership records, reappraisal and triennial value updates, Board of Revision decisions, and special valuation tax establishments and adjustments to provide services.

## **Payments and Consumer Services Program**

The Payments and Consumer Services Program provides budget reviews, payments and licenses to and for political subdivisions and County agencies so they can fulfill their obligations.

The Program provides Budget Commission reviews and approvals; certificates of estimated resources; appropriation certificates; ten mill certificates; settlements and distributions of taxes and state revenue; accounts payable warrants; payroll warrants and advices; administration of unclaimed funds; licenses of dogs, vendors, cigarettes and junkyards; and inspections and tests of weighing and measuring devices.

## **Real Estate Tax Accounting Program**

The Real Estate Tax Accounting Program provides a certified tax list and duplicate to the County Treasurer so that they can collect taxes.

The Program provides calculation of tax bills, tax bill credits and adjustments, application of special assessments, tax relief programs, current year tax list and duplicate, delinquent tax list, foreclosed property sales, and tax settlement and distribution information services.

## **Other Tax Services Program**

The Other Tax Services Program provides processed tax returns and collections for governmental agencies and individuals so they can receive appropriate funds within specified time frames.

The Program provides personal property tax returns, manufactured home registrations and tax bills and estate tax returns.



AUDITOR / ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$2,431,296	\$2,375,580	\$2,472,419
PERS	257,641	313,729	335,013
Medicare Tax	25,947	25,786	35,820
Fringe Benefits	336,687	366,596	385,657
Workers' Compensation	0	17,676	16,430
Unemployment Compensation	0	0	0
Services & Charges	1,034,512	1,243,612	1,156,927
Materials & Supplies	25,340	31,745	24,744
Capital Outlays	47,859	55,890	62,216
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$4,159,282</b>	<b>\$4,430,614</b>	<b>\$4,489,226</b>

AUDITOR / REAL ESTATE / SYSTEM PURCHASE (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	337,050	493,755	250,340
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$337,050</b>	<b>\$493,755</b>	<b>\$250,340</b>

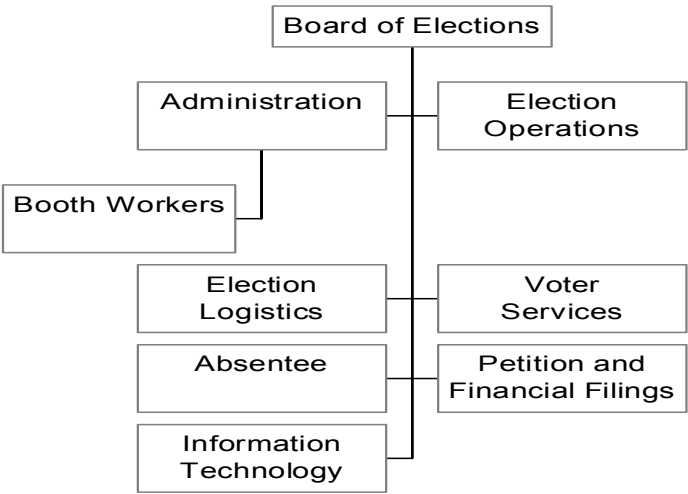
AUDITOR/REAL ESTATE ASSESSMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$2,082,319	\$2,116,650	\$2,433,046
PERS	224,217	282,006	329,687
Medicare Tax	22,366	23,021	34,272
Fringe Benefits	259,870	313,933	367,402
Workers' Compensation	23,613	22,294	61,145
Unemployment Compensation	7,049	0	0
Services & Charges	2,000,645	3,008,488	4,057,609
Materials & Supplies	63,663	111,834	141,022
Capital Outlays	189,850	91,361	125,200
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	200,334	2,144,316	0
Contingency	0	0	0
<b>Total</b>	<b>\$5,073,926</b>	<b>\$8,113,903</b>	<b>\$7,549,383</b>

AUDITOR / DOG & KENNEL			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	9,274	0	44,830
Materials & Supplies	6,663	7,758	10,300
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$15,937</b>	<b>\$7,758</b>	<b>\$55,130</b>

# BOARD OF ELECTIONS

Mission	The mission of the Franklin County Board of Elections is to provide election services, information and education to the residents of Franklin County so they can exercise their right to vote and have confidence that the elections are fair, impartial and accurate.
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Agency Description	The Board of Elections is responsible for ensuring timely, accurate and honest elections. The Board of Elections also administers the receipt and review of candidate financial filings and other duties prescribed by the Ohio Secretary of State. A four-member board (two from each major political party) appoints a Director and Deputy Director, as well as full-time and seasonal staff as needed to carry out the work of the Board. Elections for the 685,000 registered voters in Franklin County are held in almost 800 precincts, using approximately 4,000 election officials who are hired and trained for each election. These officials process all individuals who present themselves to cast a ballot. Voter registration is available for eligible citizens at the Board's office, the Secretary of State's office, the Treasurer's office, all libraries in the County, high schools and vocational schools.
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2002 Approved Full Time Equivalent Positions: 39

## Administration

### Activities and Services

The Administration Division advertises and contracts for printing of all absentee ballots and other supplies and services used in the election process. The Division recruits, trains and oversees the work of precinct election officials.

The Election Operations Division establishes precinct boundaries, prepares election ballots, manages the precinct election process and tallies the election results. The Division also receives and processes local option filings.

The Election Logistics Division is responsible for acquiring voting locations and storing, maintaining, preparing and transporting voting machines.

The Voter Services Division is responsible for maintaining all voter registration files.

The Absentee Division is responsible for preparing, mailing and tabulating absentee ballots.

The Petition and Financial Filings Division receives, reviews and examines petitions and campaign finance reports.

The Information Technology Division is responsible for providing support in all areas requiring the use of computer software and hardware.

### 2001 Accomplishments

In 2001, the Board relocated its office to its new location in Memorial Hall on East Broad Street. Memorial Hall provides the Board staff with a new facility that provides easier and better access for the public. Changes in federal law have required the Board to expand accessibility to voting for persons with wide-ranging disabilities. The Board continues to evaluate the absentee voting procedures (punch cards) in light of the election events in Florida in 2000. The Board acquired an automated Geographic Information System for use in managing the Board's election precinct mapping; this system allows the Board to manage precinct and voting boundary lines, eliminating many of the errors caused by manually drawn lines. The County's growth in population resulted in the creation of an additional 36 precincts for a total of 772 precincts.

## 2002 Goals and Objectives

The Board's major goal in 2002 is to complete the development of its strategic planning process.

BOARD OF ELECTIONS/ ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,896,690	\$1,933,469	\$1,986,487
PERS	202,992	252,589	269,188
Medicare Tax	19,146	18,967	28,805
Fringe Benefits	196,970	231,395	229,784
Workers' Compensation	0	13,824	13,120
Unemployment Compensation	0	0	0
Services & Charges	414,916	476,683	962,286
Materials & Supplies	233,559	350,595	283,191
Capital Outlays	53,611	359,294	85,000
Grants	0	15,000	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$3,017,884</b>	<b>\$3,651,816</b>	<b>\$3,857,861</b>

## Booth Workers

### Activities and Services

The Ohio Revised Code requires the Board of Elections to appoint precinct election officials to work the polls on election day. These officials are required to perform all duties provided by law for receiving the ballots, opening and closing the polls, overseeing the casting of ballots while the polls are open, and any other duties required by law. Franklin County currently has almost 800 precincts to which at least four precinct election officials are assigned. Six officials are assigned in precincts that have higher numbers of registered voters.

### 2001 Accomplishments

Polling places were opened on time and the results were delivered quickly after the closing of the polls, allowing the Board of Elections to tally the votes in a timely manner.

### 2002 Goals and Objectives

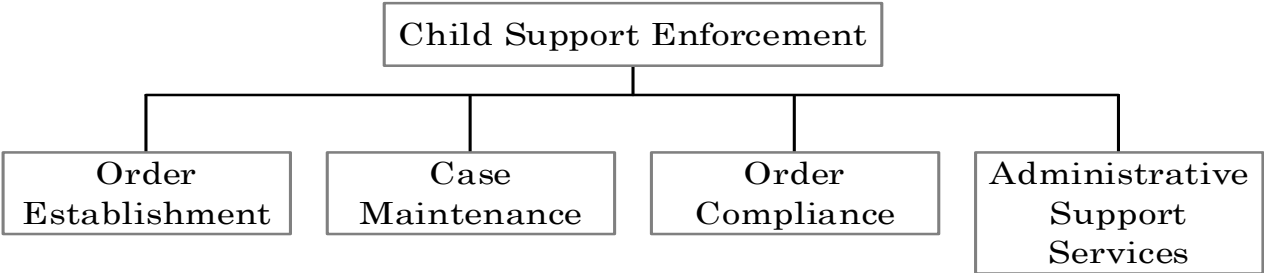
The Board's goals are to ensure that all of the polling places in Franklin County are opened on time on election day and are staffed with precinct election officials who are properly trained to assist the voters in the voting process and to expedite the process of tallying the votes for the general public.

BOARD OF ELECTIONS/BOOTH WORKERS (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$634,485	\$524,385	\$680,000
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	4,750	0
Unemployment Compensation	0	0	0
Services & Charges	118,550	85,110	124,170
Materials & Supplies	19,892	2,126	20,000
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$772,927</b>	<b>\$616,371</b>	<b>\$824,170</b>

# CHILD SUPPORT ENFORCEMENT

Mission	The purpose of the Child Support Enforcement Agency is to provide the establishment and enforcement of support orders to enhance the economic security of the children in the families we serve.
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Agency Description	The Child Support Enforcement Agency (CSEA) establishes and enforces support orders and provides modifications to existing orders. The Agency provides a variety of services, including the location or relocation of absent parents responsible for support, the establishment of paternity for children born out of wedlock, the establishment and enforcement of orders for medical insurance coverage, and the enforcement of existing court-ordered support obligations.
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2002 Approved Full Time Equivalent Positions: 300

Activities and Services	Attorneys and contract providers prosecute non-custodial parents who fail to support their children. The administrative process ensures that payments are made through withholding orders and clears cases without the necessity of court intervention. The Establishment department establishes and sets orders for children born out of wedlock.
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2001 Accomplishments	In 2001 the Agency collected approximately \$177 million in spousal and child support payments, a 4% increase over year 2000 collections. The agency implemented Senate Bill 180 giving parents an additional opportunity to appear before CSEA administrative hearing officers to resolve objections without court appearances.
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## 2002 Goals and Objectives

In 2002, CSEA will implement a strategic business plan which was developed in 2001. CSEA will be monitoring the statistical data and other measurements to enable the agency to accurately measure its performance results and will make decisions based on this data.

Franklin County will work with the State of Ohio to return child support payments dating back to 1997, which were moved to the State of Ohio in error, back to the custodial parents.

CSEA will begin to enforce support orders by suspending drivers licenses, commercial drivers licenses and other recreational permits such as fishing and hunting licenses per Ohio Revised Code section 2301.37.4.

Franklin County will continue to be a leader in the field of support enforcement in the State of Ohio.

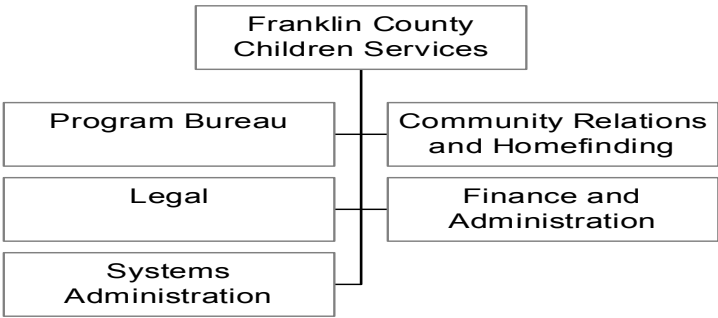
CHILD SUPPORT ENFORCEMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$6,966,631	\$7,869,643	\$8,029,325
PERS	1,113,910	1,454,048	1,522,581
Medicare Tax	93,425	106,518	116,427
Fringe Benefits	1,213,059	1,448,323	1,667,916
Workers' Compensation	12,810	21,238	51,503
Unemployment Compensation	7,574	53	30,000
Services & Charges	3,536,926	3,186,306	3,929,825
Materials & Supplies	77,538	84,811	83,887
Capital Outlays	882,266	48,920	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	411,072	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$14,315,211</b>	<b>\$14,219,860</b>	<b>\$15,431,464</b>



# CHILDREN SERVICES

Mission	The mission of Franklin County Children Services is to provide culturally competent protection, placement, prevention, leadership, and advocacy services to children and families so they can live and grow up in a safe, stable, permanent home.
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Agency Description	Franklin County Children Services conducts investigations into allegations of abuse, neglect, and dependency and protects and cares for children who are abused, neglected, dependent, or troubled. The agency works to preserve families, places children in foster homes and other appropriate out-of-home care, provides adoption services, aids physically handicapped children, and assists any child in need of protection and care.
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2002 Approved Full-time Equivalent Positions: 736.75

Activities and Services	<p><b>Overview</b></p> <p>Children Services provides various comprehensive services in an effort to provide a high quality of life for children and families living in the County. Examples of these services include a 24-hour hotline to report abuse and neglect of children, investigation of child maltreatment, protective in-home services to children and families, and placement of children in temporary care or permanent homes for children who cannot remain with their families. Intake is the point of first contact with children and families. If a case is opened, it is assigned to one of four regional offices or sent to a private managed care provider.</p> <p>Children Services is governed by an 11-member board, appointed by the Franklin County Board of Commissioners. Children Services is highly regulated by mandates of the state and federal government, is</p>
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fully accredited by the Council on Accreditation of Services for Families and Children, and is a member of the Child Welfare League of America. Children Services is governed by statute under the Ohio Revised Code and the rules and regulations of the Ohio Department of Job and Family Services.

### **Prevention Services**

Prevention Services are purchased from local agencies for children and families who are at risk of coming into the child welfare system. These services include family education, group services, and social development programs.

### **Protection Services**

When investigations indicate a need for ongoing services, a case is opened or sent to a private managed care provider. Children Services provides case management, protective, and supportive counseling services within a case plan agreed to by the family and their social worker. Every effort is made to keep families together while protecting children and resolving family problems.

### **Placement and Permanency Services**

When out-of-home care is needed, Children Services places children in the most appropriate living environment to meet the child's unique needs. These placements could include foster homes, group homes, specialized residential facilities, or relatives. Children Services ensures a safe and permanent home for each child who cannot remain with, or return to, his or her family. This is accomplished through adoption for children who are permanently in the custody of the agency and by providing independent living for older teens who need help in making the transition to adulthood in supervised settings.

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## **2001 Accomplishments**

Franklin County Children Services has established three (3) mission critical agency wide goals. The first goal is to assure the safety and well being of children by having a face-to-face (personal contact) with a representative of Children Services every thirty (30) days with at least eighty-three percent (83%) or more of the children on the Agency caseload. Through November 2001, the goal has been exceeded with ninety-three percent (93%) of the children having received face-to-face contact every thirty (30) days with a representative of Children Services. This rate is an increase over the 90% actual rate in 2000 and well above the 83% goal. The second agency goal is to limit the average length of stay in paid placement for children on the on-going caseload to 11.9 months or less. This goal recognizes the importance of providing timely services to children and families, so that children do not remain in

out-of-home care (paid placement) for extended periods. On-going caseload does not include children adjudicated as being permanently removed from their homes. The average length of stay of children in paid care decreased from 9.9 months in 2000 to 9.1 months in 2001. Shortening this time before a child is reunified with family or moved into other permanent living arrangements is beneficial to the child and is cost effective. The third global goal for Children Services is that seventeen percent (17%) or less of children discharged from paid placement return to paid care within three (3) months. It is of the utmost importance to the well being of children to remain in their homes after a stay in paid care is completed. Through November 2001, the goal has been exceeded as only nine percent (9%) of the children discharged from paid care have returned within three (3) months. This rate compares with 10% recidivism in 2000, 10% in 1999, 12% in 1998, and 14% in 1997 – indicating that children are not being sent out of placement too soon. The above global goals, child outcomes and key agency indicators are communicated monthly through a report prepared by the Program Evaluation Department. In addition to the accomplishments identified above, the Council on Accreditation for Children and Family Services approved, through August 31, 2004, the re-accreditation of Franklin County Children Services as a provider of services of high quality. The accreditation qualifies the agency for full membership in the Child Welfare League of America. Children Services continues to remain fiscally responsible to the taxpayers of the County and expenses for 2001 are projected at \$133.1 million, or \$5.1 million under budget, while budgeted revenue of \$135.0 million is projected to be received.

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## 2002 Goals and Objectives

Franklin County Children Services remains committed to maintaining and improving agency global goals referenced above. Children Services will seek the highest quality of service for children and families and the most cost effective service delivery system possible. The agency will continue to focus on improving upon its 2001 accomplishments and testing programs such as the Managed Care program, which provides Children Services with an alternative child protection delivery system.

In an effort to centralize administrative functions, enhance the space for foster parent training and support, and provide a more efficient and effective working environment for employees, the Children Services Board and County Commissioners have approved a proposal from Columbus Urban Growth for a facility at the new West Edge Business Park. It is anticipated that the move will occur in 2003.

CHILDREN SERVICES/ ADMINISTRATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$25,310,678	\$27,125,796	\$28,395,724
PERS	4,762,934	5,785,422	6,198,175
Medicare Tax	231,850	258,822	338,511
Fringe Benefits	3,824,656	3,568,248	4,470,001
Workers' Compensation	237,666	94,559	350,000
Unemployment Compensation	22,225	13,871	50,000
Services & Charges	81,836,881	92,243,503	97,629,412
Materials & Supplies	1,872,194	1,811,042	1,957,195
Capital Outlays	860,603	664,400	1,908,833
Grants	1,731,821	732,777	902,624
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$120,691,508</b>	<b>\$132,298,441</b>	<b>\$142,200,475</b>

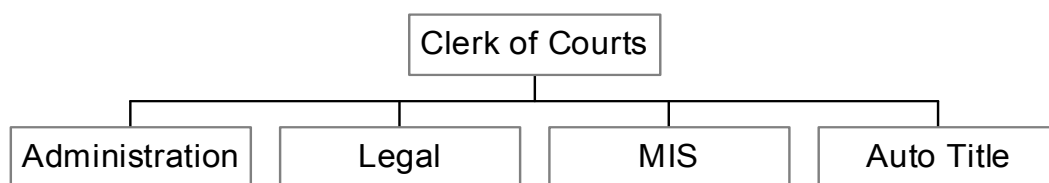
# CLERK OF THE COURT OF COMMON PLEAS

## Mission

The mission of the Franklin County Clerk of Courts is to provide court, legal and title records management and fiscal services to the general public and Franklin County Court system so they can transact business with the legal system and conduct title transactions.

## Agency Description

The Clerk of Courts oversees a wide array of services and duties for the Courts, Auto Dealers and citizens of Franklin County. Major duties of the Office include filing of all Common Pleas, Domestic, Juvenile and Court of Appeals filings and actions, filing and recording all the notaries of Franklin County and providing passport services and fishing and hunting licenses.



2002 Approved Full Time Equivalent Positions: 239

## Administration

### Activities and Services

The Administration division strives to accomplish its mission by instituting sound leadership directives and management oversight services, providing legislative analysis services, offering management policy development and implementation services, management coordination services, agency and community liaison services, contract management services, communication services, technology and research services and customer service activities. The Clerk of Courts is mandated by the Ohio Revised Code section 1907.20 that describes the powers and the duties of the County Clerk of Courts. The Franklin County General Fund is the primary funding source for the operation of the Administration Division.

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## 2001 Accomplishments

During 2001 the Administrative Division proactively met many challenges, as it transitioned into a new administration. The Clerk instituted a new Customer Service/Community Relations Department, and established new human resource management initiatives, including conducting the Clerk of Courts' first salary study. The Clerk also conducted an in-depth strategic planning process and continue in its development as a management tool.

The Administration Division promoted stronger operational and financial management systems, and instituted the Office of Budget and Management, streamlining all of the Clerk's fiscal operations into a more cohesive management unit. Administration also established a new Compliance Office to ensure fiscal, operational and statutory compliance, and used the State Auditor's Report as a tool to structure and implement the financial procedures of the office. The Compliance Office designed a full disaster recovery system plan.

Administration also managed and promoted the installation of the new \$8.4 million Case Management System, including evaluating and re-organizing the basic functions of the Legal Division to mirror the capabilities of the system. The Clerk also studied and developed the employee skill sets needed to support this new system.

Administration also supervised several office moves within the Clerk of Courts office. The Clerk relocated the Main Auto Title branch to the South Side, and moved the Administration offices and, in establishing the new office of Budget and Management, established office space for this new division, centrally locating it to serve the fiscal needs of the Clerk's Office to the best benefit.

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## 2002 Goals and Objectives

The biggest initiatives facing the Clerk of Court's Administration division in 2002 is the successful implementation of the first two phases of the Case Management System, and the assessment of the requirements for the third phase. We also plan to overhaul the Clerk's website to better serve customers conducting business with the office electronically, and to identify other opportunities to further promote e-government solutions.

Administration will make plans to successfully implement the cross-county and electronic titling requirements of Senate Bill 59, which should significantly increase the number of auto titles generated in

Franklin County. The office will also initiate an imaging project for the Auto Title office, relocate the Auto Title administration offices to the County's Annex building, and open a small downtown branch of Auto Title.

Other objectives include initiating a debt collection program, and continuing to explore additional management systems to improve the efficiency and effectiveness of the Franklin County Clerk of Courts.

CLERK OF COURTS/ ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$402,316	\$448,928	\$491,543
PERS	44,458	60,069	66,617
Medicare Tax	5,834	6,509	7,128
Fringe Benefits	47,969	52,912	56,542
Workers' Compensation	0	2,925	3,193
Unemployment Compensation	0	0	0
Services & Charges	68,056	51,106	53,510
Materials & Supplies	16,722	13,248	30,000
Capital Outlays	1,100	6,446	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$586,454</b>	<b>\$642,143</b>	<b>\$708,533</b>

## Legal

### Activities and Services

The Franklin County Clerk of Courts is the official record keeper for the Franklin County Court of Common Pleas and the Tenth District Court of Appeals. The Legal Division is responsible for recording, maintaining, indexing, and certifying the legal documents filed within these courts. These records are filed, maintained, and made available to the public for inspection and copying. Additionally, the division has the responsibility of collecting monies from fees and legal judgments and paying over to the proper parties all monies coming into the hands of the office.

Other duties include registering notary public commissions, processing passport applications on behalf of the United States Passport Service, and issuing new and replacement licenses for hunting and fishing in the state. The duties, responsibilities and authority of the legal division are mandated by Chapter 2303 of the Ohio Revised Code and local rules promulgated by the Franklin County Court of Common Pleas, General Division and Domestic Relations and Juvenile Branch. General Revenue Funds appropriated by the Franklin County Board of Commissioners provide the major source of funding for this division. Additional funds are collected through court and service fees authorized by the Ohio Revised Code and local court rules.

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## 2001 Accomplishments

The first year of this administration was an extremely busy one for the staff of the Legal Division. A strategic plan was developed to guide the division, staff reorganized, offices moved, business practices were reviewed and refined, and the implementation of the Case Management System moved forward. When completed in 2002, the new Case Management System will provide the County with a state of the art Clerk of Courts Office as modern and efficient as any in the country.

A comprehensive implementation plan for the Case Management System was put in place and management staff devoted many hours each week to the Case Management System training. All of this occurred while the Civil, Domestic and Juvenile Divisions experienced a modest increase in the number of new cases filed during the year.

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## 2002 Goals and Objectives

The performance of the Legal Division is measured by how quickly and accurately legal documents are recorded and processed, and how quickly recorded documents can be made available for inspection and copying. In 2001, the standard was to reduce the turn-around time to no more than 72 hours. This means from the time documents were clocked in, they had to be reviewed for completeness, entered into the computer system, filmed and filed, and be available to review or to copy at walk-up stations located in the public access areas of the division within a 3-day time frame.

In 2002, Legal will reduce this turn-around time to no more than 36 hours. This process will be enhanced through the use of a document imaging system. Additionally, the Legal Division will implement a records auditing system in 2002. The audit system will measure the accuracy of the records management system and the cost effectiveness of the management system.



CLERK OF COURTS/LEGAL (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$3,699,471	\$3,955,829	\$3,849,833
PERS	395,831	523,702	521,649
Medicare Tax	45,310	50,866	55,823
Fringe Benefits	695,496	799,543	850,655
Workers' Compensation	0	27,084	26,477
Unemployment Compensation	0	0	0
Services & Charges	287,675	363,141	381,007
Materials & Supplies	48,774	43,272	61,667
Capital Outlays	14,999	30,052	4,500
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$5,187,556</b>	<b>\$5,793,489</b>	<b>\$5,751,611</b>

## Management Information Systems (MIS)

### Activities and

The MIS Division strives to accomplish its mission by offering a variety of computer and electronic information activities and services. These include end-user office software and PC hardware support, email processing and management, on-the-job and formalized training, and Help Desk management. Other activities include planning services for the technology needs of the Clerk's office, development of a disaster recovery program, and maintenance of the various information technology systems. The Franklin County General Fund is the primary funding source for the operations and projects occurring within the Management Information Systems Division.

### 2001 Accomplishments

The MIS Division proactively met many challenges in 2001. The greatest challenge was the planning and implementation of the Case Management System (CMS). The MIS Division accomplished the data conversion for the first two phases of CMS, the creation of a database for the new system, and helped to evaluate the skill sets needed to support CMS.

The MIS staff also assisted in the moves of the Administration, Budget and Management and Auto Title offices, supervising the information technology needs and set-up of these new offices.

## 2002 Goals and Objectives

Objectives for MIS in 2002 include the successful implementation of the first two phases of CMS, and the assessment of needs for future system enhancements in future phases of the project. MIS will make plans to successfully implement electronic titling requirements of Senate Bill 59, and help initiate an imaging project for the Auto Title Division. MIS will also configure the new Clerk website, and identify other opportunities to further promote e-government solutions. During the next five years, MIS hopes to implement a full imaging system for both the Legal and Auto Title areas. Once CMS is successfully implemented, MIS will begin to identify key initiatives through this new system. MIS plans to keep current with the ever-changing trends in the computer and technology industry, and to bring many of these new capabilities into the day-to-day functions of the Clerk's office.

CLERK OF COURTS/MIS (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$246,536	\$263,853	\$362,243
PERS	25,519	34,495	49,085
Medicare Tax	3,575	3,721	5,252
Fringe Benefits	26,634	34,524	53,053
Workers' Compensation	0	1,806	1,645
Unemployment Compensation	0	0	0
Services & Charges	51,001	300,871	239,055
Materials & Supplies	27,615	25,568	35,451
Capital Outlays	28,259	114,688	72,800
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$409,138</b>	<b>\$779,526</b>	<b>\$818,584</b>

## Court Case Management System

### Activities and Services

In 1999 the Office began implementation of a new, comprehensive Court Case Management System (CMS) that will track the status and movement of court cases. Expenses related to implementation, including hardware and software will be funded in 2002 by the Common Pleas and Domestic Courts computerization funds and the General Fund.

CLERK OF COURTS/CMS/COURT COMPUTERIZATION SUBSIDY			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	501,782	141,182	394,758
Materials & Supplies	4,255	1,824	0
Capital Outlays	112,148	67,653	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$618,186</b>	<b>\$210,659</b>	<b>\$394,758</b>

CLERK OF COURTS/CMS/GENERAL FUND CONTRIBUTION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	2,655,275	1,923,488	0
Materials & Supplies	0	6,900	0
Capital Outlays	662,014	66,849	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$3,317,289</b>	<b>\$1,997,237</b>	<b>\$0</b>

## Auto Title

### Activities and Services

In Ohio, a properly executed auto title is legal evidence to establish ownership of a motor vehicle. In addition to issuing auto titles, the Clerk is responsible for keeping a complete numerical and alphabetical record of auto titles issued by his office. Included are the issuing of duplicate and memorandum titles, recording and canceling liens, collecting and administering oaths as required by law. This office also issues boat and outboard motor titles. The State of Ohio has computerized the titling system for all counties throughout the State. The functions and mandates that the Auto Title Division of the Clerk of Courts follows are derived from Ohio Revised Code section 4501. The major funding for the Auto Title Division of the Franklin County Clerk of Courts comes from the Certificate Title Administration Fund. Fees are collected from the issuance of auto titles and are deposited in the fund. The fund supports the operational and administrative expenses for this Division.

### 2001 Accomplishments

The Auto Title Division continued to grow in 2001 with 567,184 auto titles issued for the year.

In 2001, the Auto Title Division accomplished the task of effectively reorganizing and implementing new, efficient workflow systems and procedures. It also actively participated in the County's strategic planning process and set an ambitious plan for 2002 with specific performance measures to monitor our progress.

The Main Office of the Auto Title Division moved to a new location in the southern section of the County.

Auto Title management re-emphasized the priorities of fiscal accountability and customer service by providing training in cash handling, customer service and fraud identification. The Division also implemented new fiscal controls in an effort to implement recommendations made by the State Auditor.

The Auto Title Division worked with the Ohio Bureau of Motor Vehicles on a pilot program to explore the possibility of electronic submission of auto titles. This, coupled with plans to implement imaging in the future will assist Franklin County's efforts to move towards e-government.

## 2002 Goals and Objectives

Senate Bill 59 will allow for cross-county titling and e-titling, beginning in February 2002. The Clerk's Office will conduct strategic planning specifically for its implementation. We are anticipating that this bill may increase our workload by approximately 25%.

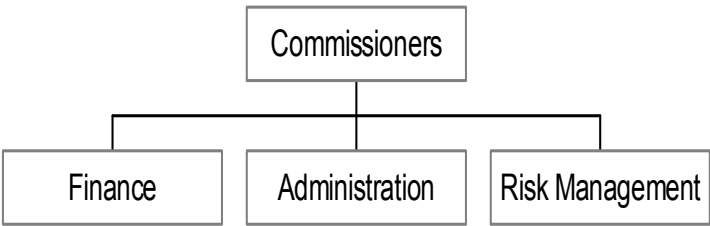
The Auto Title Division will also address the requirements involved in moving its administrative offices and opening a small branch operation in the County Annex Building at 410 South High Street. This will require significant planning and coordination with other County and State agencies.

The Auto Title Division will continue to streamline workflows, implement better customer service and institute improved fiscal practices in 2002.

CLERK OF COURTS/ AUTO TITLE			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$2,164,175	\$2,369,104	\$2,455,136
PERS	225,981	309,475	332,689
Medicare Tax	21,094	25,494	35,599
Fringe Benefits	405,048	492,408	535,584
Workers' Compensation	5,334	3,896	22,369
Unemployment Compensation	2,971	6,171	15,500
Services & Charges	421,045	669,058	791,509
Materials & Supplies	48,897	83,439	65,370
Capital Outlays	18,178	357,584	14,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	3,500,000	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$6,812,723</b>	<b>\$4,316,629</b>	<b>\$4,267,756</b>

# COMMISSIONERS

Mission	The vision of the Franklin County Board of Commissioners' organization is to become the best managed county in the nation by achieving results for customers and improving the quality of life for the people of Franklin County.
Agency Description	The three-member Board of Commissioners serves as the budgetary authority of county government. Each Board member is elected at large to four-year terms and together they manage over \$1.1 billion in County funds, over 130 County owned buildings and property (which encompass more than five million square feet of office, warehouse and industrial space), and serve as the County's contracting and taxing authority. The Board does not enact law but is governed by State law through the Ohio Revised Code. The Board performs its functions through three areas of responsibility: Administration, Office of Management and Budget and Risk Management.



2002 Approved Full Time Equivalent Positions: 32

## Administration

Activities and Services	The Administration organization is responsible for the administration of the County and the operations of the Board of Commissioners' office. It also includes a Communications Unit that is responsible for distributing information about County government to the community and for enhancing communication among County agencies.
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## Office of Management and Budget

### Activities and Services

The Office of Management and Budget's goals are to develop and implement a performance-based program budget that organizes and generates performance and financial information necessary to make good business decisions, determine and provide the assistance necessary to support fiscal accountability by the agencies, implement full direct cost accounting practices with agencies who provide centralized services to determine the cost of programs they provide, and be a model for long-term thinking.

## Risk Management

### Activities and Services

Risk Management's mission is to offer innovative benefit programs that will allow employees to make individual lifestyle choices and to provide integrated risk management services for County agencies.

The Risk Management department's goals are to realize substantial savings by reducing the number of avoidable medical claims, reduce the cost of workers' compensation through implementation of a self-insurance program, reduce healthcare expenditures and provide employees with individual lifestyle choices by introducing a new group cafeteria-style benefit plan, reduce property and casualty insurance premiums and additional services fees, and develop a public employer joint self-insurance group to increase purchasing power and lower per unit cost.

COMMISSIONERS/ ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,436,698	\$1,723,273	\$2,028,800
PERS	178,933	260,067	314,554
Medicare Tax	15,145	20,215	29,422
Fringe Benefits	130,283	157,433	204,032
Workers' Compensation	0	10,260	10,376
Unemployment Compensation	0	0	0
Services & Charges	155,405	148,253	283,982
Materials & Supplies	27,123	45,504	29,850
Capital Outlays	46,311	46,379	7,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,989,898</b>	<b>\$2,411,384</b>	<b>\$2,908,016</b>

## Centralized Services

### Activities and Services

Previously, this organization captured countywide centralized expenditures including grants, general fund debt service payments, and reserves for economic stabilization and contingency. Beginning in 2002, this organization will only capture expenditures that will be allocated to various agencies through the cost allocation plan. These expenditures include but are not limited to, legal services, insurance for County property, consulting services, and maintenance for the new performance-based budget system.

COMMISSIONERS/CENTRALIZED SERVICES (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	36,943	83,069	0
Medicare Tax	0	0	0
Fringe Benefits	120	100	0
Workers' Compensation	156,326	2,492	0
Unemployment Compensation	45,298	124,688	0
Services & Charges	2,144,993	4,020,325	2,132,801
Materials & Supplies	1,403	638	3,500
Capital Outlays	53,782	34,368	0
Grants	9,608,520	9,387,256	0
Debt Service	0	0	0
Cash Transfer	13,174,024	14,442,315	0
Contingency	0	0	0
<b>Total</b>	<b>\$25,221,409</b>	<b>\$28,095,251</b>	<b>\$2,136,301</b>



## Special Programs

### Activities and Services

This organization is utilized to budget for specific special programs. These include, but are not limited to, the Ben Franklin Tuberculosis Clinic, General Fund local matches for various grants, the mandated general fund share for Job and Family Services, a County Capital Projects Reserve, and other special projects. Beginning in 2002, this organization will also budget for countywide centralized expenditures that are not allocated through the cost allocation plan. These services include, but are not limited to, wellness program payouts, grants, general fund debt services payments, reserves for the 27th pay in 2009, reserves for economic stabilization and contingency.

COMMISSIONERS/ AGENCY PROGRAMS/SPECIAL PROGRAMS (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$4,115,174
PERS	0	0	569,583
Medicare Tax	0	0	76,514
Fringe Benefits	0	0	313,857
Workers' Compensation	0	0	997,390
Unemployment Compensation	0	0	152,000
Services & Charges	741,818	1,118,880	6,412,099
Materials & Supplies	0	0	248,595
Capital Outlays	98,291	208,518	6,632,203
Grants	1,334,642	0	9,527,093
Debt Service	0	0	12,121,633
Cash Transfer	17,500,221	17,089,911	68,923,883
Contingency	0	0	7,051,539
<b>Total</b>	<b>\$19,674,972</b>	<b>\$18,417,309</b>	<b>\$117,141,563</b>

## Domestic Shelter

### Activities and Services

The Ohio Revised Code provides that a portion of the fees collected for marriage licenses, annulments, divorces and dissolutions be reserved to provide financial assistance to shelters for victims of domestic violence. In 2002, Choices for Victims of Domestic Violence, Inc. has been selected to receive an estimated \$330,000.

COMMISSIONERS/DOMESTIC SHELTER			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	320,000	320,000	330,000
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$330,000</b>

## Zoological Park

### Activities and Services

This fund is used to pay the principal, interest and fees on the bonds issued for the Zoological Park in April 1993 and to distribute the remaining funds to the Columbus Zoo. The Zoological Park levy provides the funds necessary to meet this debt obligation.

COMMISSIONERS/ZOOLOGICAL PARK			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	166,817	0	170,000
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	13,026,198	0	0
Debt Service	0	0	250,180
Cash Transfer	248,825	0	13,421,102
Contingency	0	0	0
<b>Total</b>	<b>\$13,441,840</b>	<b>\$0</b>	<b>\$13,841,282</b>

## Convention Facility

### Activities and Services

The \$6.8 million budgeted in 2002 reflects the County guarantee to meet Convention Facility Authority debt obligations in the case of default by the Convention Facility Authority.

COMMISSIONERS/ CONVENTION FACILITY			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	6,801,975
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,801,975</b>

## Bond Retirement

### Activities and Services

This fund is used to pay the principal and interest on bonds issued for County capital projects. Outstanding principal on these bonds as of January 1, 2002 is \$158.5 million. Revenues from the General Fund, Non-General Funds and other entities are used to meet these debt obligations.

COMMISSIONERS/BOND RETIREMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	17,506,771	17,617,423	17,222,602
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$17,506,771</b>	<b>\$17,617,423</b>	<b>\$17,222,602</b>

## Maryhaven Bond Fund

### Activities and Services

This fund is used to pay the principal and interest on the bonds issued in July 1997 to build the Maryhaven facility. Maryhaven provides the funds necessary to meet this debt obligation.

COMMISSIONERS/MARYHAVEN BOND FUND			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	352,858
Cash Transfer	352,608	350,358	0
Contingency	0	0	0
<b>Total</b>	<b>\$352,608</b>	<b>\$350,358</b>	<b>\$352,858</b>

## Veterans' Memorial Permanent Improvement

### Activities and Services

This fund is used to pay the expenditures related to the major construction and renovation activities at the Veterans' Memorial facility. This \$11.3 million project will be completed in 2002.

COMMISSIONERS/VETERANS' MEMORIAL PERMANENT IMPROVEMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	930,041	786,771	448,773
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$930,041</b>	<b>\$786,771</b>	<b>\$448,773</b>

## Risk Management Reserve

### Activities and Services

This fund is a cash reserve used to provide stable and cost effective loss funding on a self-insured basis for general, property and automobile liability exposures.

COMMISSIONERS/RISK MANAGEMENT RESERVE			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	889,456	141,409	200,000
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$889,456</b>	<b>\$141,409</b>	<b>\$200,000</b>



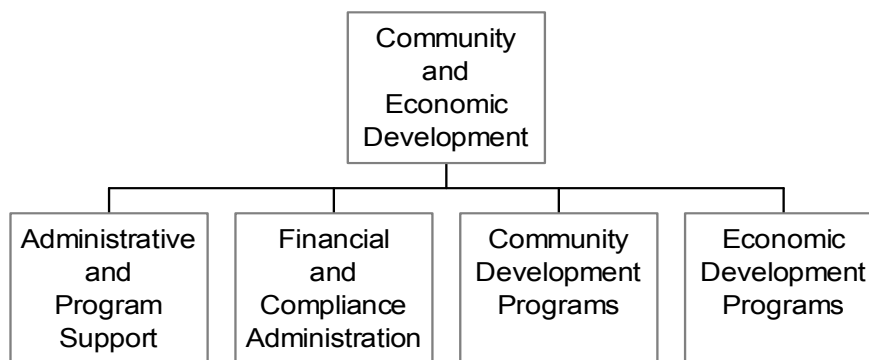
# COMMISSIONERS' COMMUNITY & ECONOMIC DEVELOPMENT

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Mission	To provide strategic programs and resources for Franklin County residents so they can enjoy affordable housing and an improved quality of life in a stable, sustainable economy.
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Agency Description	The Community and Economic Development Department leads activities that address identified priority needs for development of viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities, primarily for persons of low and moderate income.
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2002 Approved Full Time Equivalent Positions: 5

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Activities and Services	This department provides affordable housing services with homeownership programs, home rehabilitation programs, homeless and special needs programs, multi-family housing programs, fair housing implementation and support of community housing development organizations. It provides target area revitalization services with neighborhood revitalization programs, infrastructure programs and public facilities revitalization programs, as well as economic development and economic opportunity services with tax incentive programs for all enterprise zones and three community reinvestment areas, and tax increment financing districts. The department also serves as staff support for the Housing Advisory Board.
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## 2001 Accomplishments

This department was created in 2000. It completed the transition of administrative operations of the department from an outside contractor to an internal agency.

## 2002 Goals and Objectives

The Community and Economic Development Department's first goal is to improve affordable housing, homeownership and economic opportunities for Franklin County residents by meeting or exceeding the service items and performance outcomes that are enumerated in its 2002 Consolidated Action Plan.

The Department's second goal is to review, update and implement a strategic plan that will assure retention of qualified staff, sustain current and procure additional grants, and achieve positive financial and programmatic audit and compliance monitoring reports.

COMMISSIONERS/COMMUNITY & ECONOMIC DEVELOPMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$59,027	\$200,712	\$246,621
PERS	5,779	26,785	33,419
Medicare Tax	856	2,910	3,577
Fringe Benefits	3,470	24,548	37,895
Workers' Compensation	0	442	690
Unemployment Compensation	0	0	0
Services & Charges	12,836	63,880	92,249
Materials & Supplies	10,425	3,648	8,452
Capital Outlays	30,527	6,714	0
Grants	0	1,532,575	5,111,827
Debt Service	0	0	0
Cash Transfer	0	90,000	0
Contingency	0	0	0
<b>Total</b>	<b>\$122,920</b>	<b>\$1,952,214</b>	<b>\$5,534,730</b>

The County has contracted with the Mid-Ohio Regional Planning Commission (MORPC) to administer the Lead Paint Hazard Control Grant, which is a Housing and Urban Development grant.

MORPC/HCD BLOCK GRANT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	3,623,725	982,418	475,000
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	324,492	0
Contingency	0	0	0
<b>Total</b>	<b>\$3,623,725</b>	<b>\$1,306,910</b>	<b>\$475,000</b>

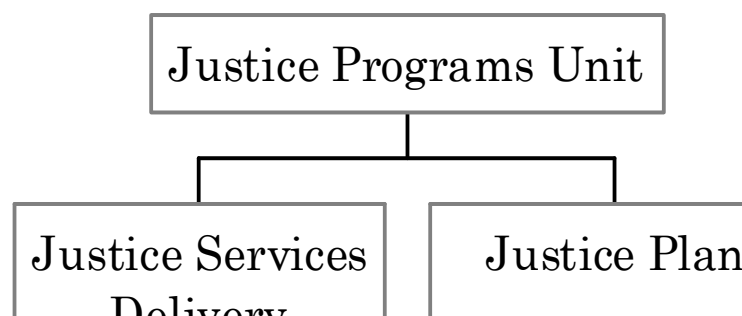
MORPC's lease payments to Franklin County were used to pay the general obligation debt on the MORPC facility. This bond was retired in September 2001. MORPC has budgeted capital funds for improvements to the facility in 2002.

MORPC/PERMANENT IMPROVEMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	2,089	38,500	175,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	107,350	101,175	0
Contingency	0	0	0
<b>Total</b>	<b>\$109,439</b>	<b>\$139,675</b>	<b>\$175,000</b>

# COMMISSIONERS’ JUSTICE PROGRAMS UNIT

Mission	The mission of the Franklin County Justice Programs Unit (JPU) is to provide quality grants management and community-based justice planning for the Franklin County community so they can maximize services to enhance their health, safety and welfare.
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Agency Description	The Franklin County Board of Commissioners JPU is responsible for the administration of six Federal criminal justice block grants issued to the Office of Criminal Justice Services (OCJS) and serves as the Metropolitan County Criminal Justice Planning Unit for Franklin County. These block grant programs provide funds for a diverse range of services including juvenile crime and delinquency prevention; victim assistance; crime prevention; law enforcement and prosecution enhancement; alternative correction programs; training and research; and violence prevention. The administration of these grants involves application review, recommendations for funding, coordination and administrative support to the Criminal Justice Planning Board, monitoring, performance measurement, grant management and technical assistance. The JPU works with a Criminal Justice Planning Board and a Juvenile Justice Advisory Committee. The Board and Committee contribute vision and direction to the criminal and juvenile justice planning process through their collective experience and knowledge of issues relevant to Franklin County.
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2002 Approved Full Time Equivalent Positions: 3

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## Activities and Services

The Justice Programs Unit is responsible for administering six federal criminal justice grants issued to Ohio Criminal Justice Services (OCJS) in blocks. The six grants are Edward Byrne Memorial, Local Law Enforcement Block Grant (LLEBG), Juvenile Justice and Delinquency Prevention Title II and Title V Formula Grant Programs, the Violence Against Women Act (VAWA) and Juvenile Accountability Incentive Block Grant (JAIBG). Additionally, the JPU provides grant management for the Community Prevention and Education Program (CPEP) secured through the Franklin County Prosecuting Attorney's Office. The administration of these grants involves application review; recommendations for funding; working with criminal justice boards and approved grant awarded applicants; and programmatic and fiscal assessment, evaluation and reporting.

The Edward Byrne Memorial State Formula Grant program was established under the Omnibus Crime Control and Safe Streets Act of 1968. Annual allocations are awarded to Franklin County by the Office of Criminal Justice Services (OCJS) by application of population and crimes reported formula. The purpose of the program is to assist states and local units of government in carrying out specific programs that offer a high probability of improving the functioning of the criminal justice system.

The Juvenile Justice and Delinquency Prevention Act of 1974 (JJDP Title II) created and authorized allocations to states to increase the capacity of state and local governments to support the development of more effective programs for juveniles. Annual allocations are awarded by OCJS to Franklin County for distribution to local sub-grantees.

Amendments to the Juvenile Justice and Delinquency Prevention Act in 1992 created the Title V Incentive Grants for local delinquency prevention programs (JJDP Title V). Annual allocations are awarded in block grant form from the OCJS to the JPU for dissemination throughout Franklin County. The goal of the program is to reduce delinquency and youth violence by supporting communities in providing their children, families, neighborhoods, and institutions with the knowledge, skills and opportunities necessary to foster a healthy and nurturing environment.

The Violence Against Women Discretionary Grant was established under the Violent Crime Control and Law Enforcement Act of 1994. Annual allocations are awarded to Franklin County by the OCJS as determined by state formula.

The Juvenile Accountability Incentive Block Grant program (JAIBG) is established by fiscal year appropriations acts referencing House Resolution 3 (May 3, 1997). Annual allocations are awarded to Franklin County by OCJS by application of juvenile population and crimes reported formula. Funds are provided as block grants to states that have implemented, or are considering implementation of legislation and/or programs promoting greater accountability in the juvenile justice system.

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## 2001 Accomplishments

In 2001, the Justice Programs Unit created and implemented a website, cross trained 100% of staff, provided fiscal and programmatic technical assistance/startup training to 100% of sub-grantees, initiated a task force consisting of 28 local law enforcement jurisdictions which identified vendors who illegally served alcohol to minors, held the first annual Franklin County Community Based Justice Services Exposition, and created the Franklin County Criminal Justice Plan, a comprehensive strategic plan.

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## 2002 Goals and Objectives

Goals of the JPU in 2002 are to develop a policy and procedure manual for grant administration in accordance with existing policies of Franklin County and OCJS, allow all sub-grantees access to a fully integrated paperless grant administration system, comply with all Federal, State and Local sub-grant contract terms and conditions by implementing technical assistance and field/office monitoring by JPU staff, research and apply for 15% funding increases for Franklin County, and increase the number of Justice Task Force projects and collaborative justice projects operating throughout Franklin County.

COMMISSIONERS/JUSTICE PROGRAMS UNIT/ ADMINISTRATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$97,361	\$167,140	\$170,003
PERS	9,510	22,299	23,036
Medicare Tax	1,418	2,424	2,465
Fringe Benefits	5,329	14,205	20,208
Workers' Compensation	0	729	680
Unemployment Compensation	0	0	0
Services & Charges	14,587	127,883	237,759
Materials & Supplies	10,122	2,478	7,052
Capital Outlays	37,389	2,740	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$175,716</b>	<b>\$339,898</b>	<b>\$461,203</b>

COMMISSIONERS/JUSTICE PROGRAMS UNIT/JJDP TITLE II			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	150,121	139,874	0
Debt Service	0	0	0
Cash Transfer	0	50,000	0
Contingency	0	0	0
<b>Total</b>	<b>\$150,121</b>	<b>\$189,874</b>	<b>\$0</b>

COMMISSIONERS/JUSTICE PROGRAMS UNIT/JJDP TITLE V			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	103,537	77,636	391,218
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$103,537</b>	<b>\$77,636</b>	<b>\$391,218</b>

COMMISSIONERS/JUSTICE PROGRAMS UNIT/BYRNE NARCOTICS			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	1,114,094	1,562,574	2,259,015
Debt Service	0	0	0
Cash Transfer	0	250,000	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,114,094</b>	<b>\$1,812,574</b>	<b>\$2,259,015</b>



COMMISSIONERS/JUSTICE PROGRAMS UNIT/VAWA			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	330,535	458,705	761,395
Debt Service	0	0	0
Cash Transfer	0	191,000	0
Contingency	0	0	0
<b>Total</b>	<b>\$330,535</b>	<b>\$649,705</b>	<b>\$761,395</b>

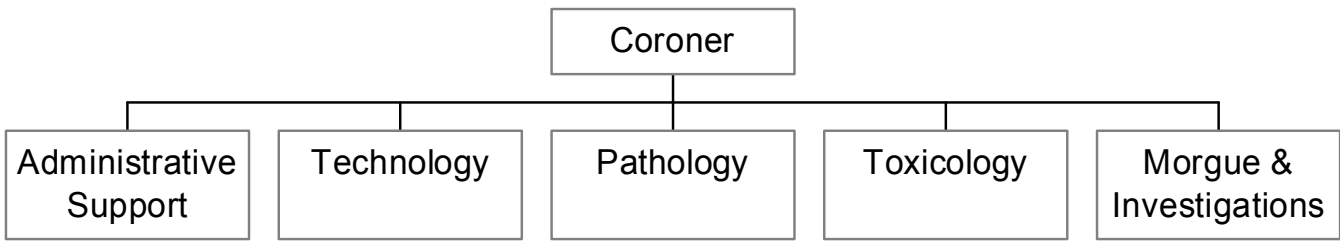
COMMISSIONERS/JUSTICE PROGRAMS UNIT/JAIBG			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	685,651	792,518	767,560
Debt Service	0	0	0
Cash Transfer	0	263,000	0
Contingency	0	0	0
<b>Total</b>	<b>\$685,651</b>	<b>\$1,055,518</b>	<b>\$767,560</b>

COMMISSIONERS/JUSTICE PROGRAMS UNIT/CPEP			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	45,385	21,000
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$45,385</b>	<b>\$21,000</b>

# CORONER

Mission	The mission of the Franklin County Coroner's Office is to provide identification of decedents, notification of next-of-kin and determination of cause and manner of those deaths under our jurisdiction for the public so they can be assured that public health is preserved and justice is served.
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Agency Description	The Coroner has jurisdiction and is responsible for investigating sudden, suspicious, violent or unusual deaths in the County. The Coroner must provide accurate, legally defensible determinations of the causes of these deaths. The information provided by the Coroner plays a critical role in the judicial system and may influence decisions made by public safety and health agencies.
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2002 Approved Full Time Equivalent Positions: 26 full time and 6 part time

Activities and Services	The Coroner's Office is charged with determining the cause and manner of death of all persons who are determined to be Coroner's cases. Additionally, when the identity of a deceased person is unknown, the Coroner is charged with holding the body until identification can be established or statutory requirements are fulfilled. The Coroner is required to keep record of his investigations and make them available to properly constituted authorities.
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The Administrative Support department receives death calls, records and computerizes all information pertaining to each case, and obtains medical records and/or police reports as needed. The Technology department prepares the Coroner's reports on each case and billing for all out-of-county cases autopsied on a contract basis, orders and maintains all supplies needed for all departments, and is responsible for the overall operation of the building.

The Technology Department also provides hardware and software support for the Coroner's Office and updates and maintains the office website.

The Pathology department receives and reviews all bodies coming to the Coroner's Office, performs autopsies, prepares reports on findings, and integrates the findings of the Toxicology and Histology Labs into their autopsy findings to determine the cause of death. This data is coordinated with the various law enforcement agencies. The Pathologists testify in court as needed. The department currently is performing approximately 950 autopsies per year, and provides more than 500 hours of instruction to medical students and law enforcement agencies each year.

The Toxicology department performs all chemical analysis and testing of specimens and issues reports of its findings for all Coroner's cases.

The Morgue and Investigations Department provides assistance to Pathologists during autopsies and with retrieval of all needed medical data and other information, both inter-office and intra-office. Part time Morgue Technicians and full time Forensic Technicians provide this 24-hour service. Forensic Technicians are also trained in death scene investigations and also focus on identification and location of next of kin.

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## 2001 Accomplishments

During 2001, the Coroner's Office completed and implemented an employee classification plan to bring the highest level of efficiency, accountability and equity to the positions and pay at the Coroner's Office. We also continue to update and improve the equipment and facilities to provide the most productive, safe, and cost-effective environment for our employees.

The entire investigative staff completed the Medicolegal Death Investigator Training Course, which has prepared them to conduct scientific, thorough, and systematic scene and telephone investigations into deaths, to then disseminate the investigative information to departmental Forensic Pathologists to achieve a coordinated, efficient, and complete death inquiry.

Coroner's case turn-around time decreased significantly, enabling family members to finalize the decedent's financial situation in a timely manner. This also prevents any delays in the judicial process of prosecuting the person responsible for the death.

The Coroner's Office is currently developing a strategic business plan to improve performance and provide better accountability to the taxpayers.

## 2002 Goals and Objectives

In 2002, the Coroner's Office will implement the Strategic Business Plan, update the Coroner's Office Employee Handbook, develop and implement a public records request policy and procedure, continue to update equipment to provide a safe and efficient workplace and remodel the Pathology and Library area for more effective use of space.

CORONER			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,574,760	\$1,676,788	\$1,635,558
PERS	164,471	208,759	221,620
Medicare Tax	12,907	16,356	23,693
Fringe Benefits	172,328	180,675	190,531
Workers' Compensation	0	11,422	10,492
Unemployment Compensation	0	0	0
Services & Charges	270,490	314,524	316,301
Materials & Supplies	183,057	194,509	236,132
Capital Outlays	41,623	217,983	49,250
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$2,419,636</b>	<b>\$2,821,017</b>	<b>\$2,683,577</b>

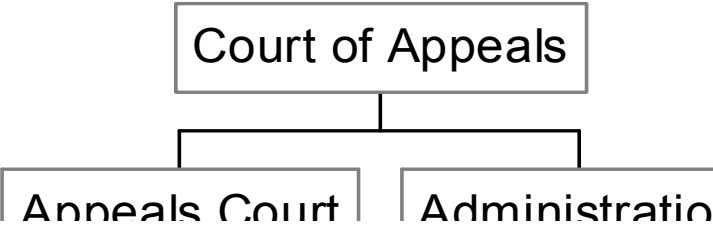
# COURT OF APPEALS

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Mission	The Tenth District Court of Appeals shall promptly, efficiently, and without respect to any bias, hear and determine all matters properly brought to issue before the court.
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Agency Description	The Court of Appeals has jurisdiction to review and affirm, modify, or reverse judgments or final orders of the inferior courts within the district. The Court has appellate jurisdiction to review and affirm, modify, or reverse final orders or actions of administrative officers or agencies.
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2002 Approved Full Time Equivalent Positions: 41

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Activities and Services	Courts of appeals shall have such jurisdiction as may be provided by law to review and affirm, modify, or reverse judgments or final orders of the courts of record inferior to the court of appeals within the district and shall have such appellate jurisdiction as may be provided by law to review and affirm, modify, or reverse final orders or actions of administrative officers or agencies, mandated by Ohio Constitution, Article IV, Sec. 3, and Ohio Revised Code 2505.01. The Tenth District Court of Appeals hears appeals from the Franklin County Court of Common Pleas; General, Criminal, Domestic, Juvenile and Probate divisions and from the Franklin County Municipal Court. The Court additionally hears appeals from the Ohio Court of Claims and several State agencies. The Court hears original actions filed against State agencies, employees, and other State departments. The Court reviews records of the trial court proceedings, reads briefs, conducts oral argument, researches law, and writes opinions.
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## 2001 Accomplishments

The Court received 1,507 filings in the year 2001 and released 1,123 opinions, decisions, memorandum decisions and original actions.

## 2002 Goals and Objectives

The Court attempts to meet the guidelines of the Ohio Supreme Court concerning time to determine appeals brought before it. The Court is attempting to issue decisions on cases within sixty (60) days from when the case is submitted to the Court.

COURT OF APPEALS (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$575,056	\$617,789	\$664,015
PERS	61,896	82,459	89,984
Medicare Tax	6,729	7,277	9,626
Fringe Benefits	182,095	224,725	257,807
Workers' Compensation	0	4,286	4,408
Unemployment Compensation	0	0	0
Services & Charges	133,102	116,678	163,148
Materials & Supplies	20,127	29,721	21,156
Capital Outlays	21,919	58,384	69,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,000,923</b>	<b>\$1,141,318</b>	<b>\$1,279,144</b>

# COURT OF COMMON PLEAS

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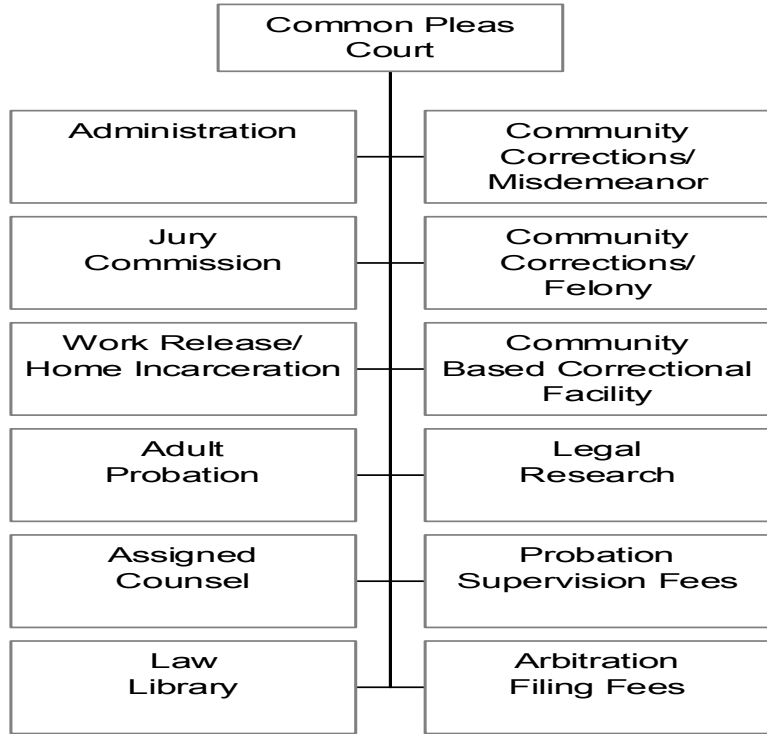
## Agency

## Description

The Common Pleas Court was established primarily to settle disputes between citizens and to hear cases involving crimes against the public. U.S. Civil law was developed from the Constitution, court decisions in previous cases and from the specific laws passed by the Ohio legislature. Usually a jury hears civil cases. However, the parties to the action may choose to have the case tried before a judge. The judge then determines the facts, as well as laws applicable to the case. The court system utilizes the adversary system of justice. In this system, two lawyers arguing opposite points of view establish the facts of the case in order to determine the “truth.” The judge’s role is to apply the law while maintaining impartiality. It is the judge who, considering the facts and guided by the law, renders judgment.

The Franklin County Court of Common Pleas, General Division, has one of the highest caseloads in the State of Ohio and a very efficient case disposition rate. The Court has the jurisdiction to hear misdemeanor and felony cases where the penalty imposed could be community control, up to life imprisonment, or in some cases, death. The Court hears civil cases with no limit on the amount that can be awarded, and it also hears appeals from the decisions of State and local administrative agencies.





2002 Approved Full Time Equivalent Positions: 335

## Administration

### Activities and Services

The Court's administration of non-judicial functions is provided by an Executive Management Team that provides fiscal and purchasing services, human resources and training, case management services and day-to-day management of the Court.

### 2001 Accomplishments

In 2001, the Administration Department developed and implemented personnel policies and procedures and updated the personnel handbook. The Department also completed the replacement of all Judges' furniture and replaced 153 computers.

The Administration Department interviewed and hired the information technology training position that was approved in the 2001 budget. The first training module was developed and the first classes were held.

### 2002 Goals and Objectives

In 2002 the Administration Department plans to develop short and long term goals after completing its strategic planning.

COURT OF COMMON PLEAS / ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$4,133,755	\$4,376,873	\$4,595,124
PERS	441,164	582,261	622,650
Medicare Tax	42,874	46,349	66,631
Fringe Benefits	532,594	646,501	757,420
Workers' Compensation	0	29,895	29,667
Unemployment Compensation	0	0	0
Services & Charges	401,581	434,953	707,734
Materials & Supplies	85,707	127,183	85,776
Capital Outlays	87,763	160,913	95,542
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$5,725,438</b>	<b>\$6,404,928</b>	<b>\$6,960,544</b>

## Jury Commission

**Activities and Services** The Jury Commission oversees the day-to-day operations of the jury office. This includes conducting jury draws, sending summons, handling juror questionnaires, scheduling and re-scheduling of jurors, calling jury panels, providing jurors to courtrooms, and compiling statistical data.

**2001 Accomplishments** The Commission installed telephone and electrical outlets to permit jurors to go on-line with laptop computers so they could work during the down times during their jury service.

**2002 Goals and Objectives** The Commission plans to continue to collect demographic data related to jurors and to track scheduling and other data related to jury trials in an effort to increase efficiency and to assure that jurors reflect the demographic make-up of Franklin County.

COURT OF COMMON PLEAS / JURY COMMISSION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$69,209	\$74,336	\$95,526
PERS	7,437	9,932	12,948
Medicare Tax	1,004	1,078	1,385
Fringe Benefits	10,529	9,592	15,158
Workers' Compensation	0	510	623
Unemployment Compensation	0	0	0
Services & Charges	469,452	504,688	552,244
Materials & Supplies	12,983	13,017	14,124
Capital Outlays	0	14,449	1,500
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$570,614</b>	<b>\$627,602</b>	<b>\$693,508</b>

## Work Release / Home Incarceration

### Activities and Services

The Franklin County Work Release/Home Incarceration (WR/HI) Program provides intensive supervision for an average of 1,300 offenders and pre-sentence cases referred annually from the Franklin County Court of Common Pleas, Franklin County Municipal Court and area Mayor's Courts. Participants are housed in the Work Release Center or electronically monitored in their homes. Participants who are released for approved activities, such as work or medical appointments, must notify WR/HI Program staff in advance of their proposed location and submit verification of their whereabouts. Staff members also go into the community to verify participants' locations. In addition to the intensive supervision provided, staff members also work with residents to identify participants' needs in the areas of therapeutic programming, education and vocation in an effort to change their behavior to lead more productive, crime-free lives. Staff members provide services for participants in the areas of chemical dependency counseling and education, G.E.D. tutoring and Taking Charge Classes, which guide participants toward responsible decision making. Outside agencies also provide services at the Work Release Center in the areas of parenting and job skills training.

### 2001 Accomplishments

In 2001, the WR/HI Department enhanced security for residents, staff and visitors at the Work Release Center by installing an electronic door for the entryway to the facility and installing panic buttons in case of emergency. The Department developed a computer lab to assist participants in writing resumes as well as developing and enhancing computer skills. The Department also participated in strategic planning activities.

### 2002 Goals and Objectives

In the upcoming year, the WR/HI Department plans to divert approximately 1,300 offenders from jail and prison, providing a substantial cost savings to the community.

COURT OF COMMON PLEAS / WORK RELEASE & HOME INCARCERATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,009,525	\$1,006,028	\$1,127,054
PERS	108,351	133,342	152,719
Medicare Tax	13,825	14,423	16,344
Fringe Benefits	155,816	172,633	201,837
Workers' Compensation	0	7,448	7,354
Unemployment Compensation	0	0	0
Services & Charges	33,153	33,966	56,665
Materials & Supplies	66,831	49,691	51,934
Capital Outlays	32,030	77,692	31,930
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,419,531</b>	<b>\$1,495,223</b>	<b>\$1,645,837</b>

## Adult Probation

### Activities and Services

The Adult Probation Department supervises approximately 5,000 offenders who are placed on probation by the Court of Common Pleas and approximately 400 defendants who are placed on pre-trial supervision. Offenders are linked with appropriate resources to address issues that could enable the offender to lead a more productive, crime-free life.

### 2001 Accomplishments

In 2001, the Adult Probation Department's Day Reporting Program was revised to better address the life skills needs of probationers. The method for drug testing probationers was revised to make the testing more random, allowing probation officers a more accurate view of possible drug use.

### 2002 Goals and Objectives

The Adult Probation Department plans to expand training for probation officers to provide more in-depth crisis intervention skills to provide greater safety for the staff and the community.

COURT OF COMMON PLEAS / ADULT PROBATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$2,171,986	\$2,335,686	\$2,496,974
PERS	232,916	306,570	338,356
Medicare Tax	25,608	27,669	36,209
Fringe Benefits	259,798	328,734	433,569
Workers' Compensation	0	15,925	15,457
Unemployment Compensation	0	0	0
Services & Charges	89,336	124,378	165,219
Materials & Supplies	78,162	89,988	33,744
Capital Outlays	41,753	292,074	47,480
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$2,899,559</b>	<b>\$3,521,024</b>	<b>\$3,567,008</b>

## Assigned Counsel

### Activities and Services

Pursuant to the Ohio Revised Code, the County must pay a percentage of fees charged by legal counsel appointed to a case or selected by an indigent person. The percentage paid is determined by the State of Ohio. Payment of this compensation and related expenses is approved by the trial court based on a fee schedule approved by the Board of County Commissioners.

Court appointed legal representation of indigent persons currently follows a pattern that of every three individuals assigned counsel, two are assigned from the Public Defender's Office and one is appointed from a list of eligible private sector attorneys.

Although Franklin County initially incurs the expense of attorney fees, the State of Ohio Public Defender's Office reimburses the County a percentage of these expenses. The percentage reimbursement is based upon the State's available funding, typically 40% to 50% of the expense. Projected 2002 expenses are \$3.4 million, with State reimbursement expected to be at 41%.

**2001  
Accomplishments**

The Assigned Counsel Department funded expenses as required by State law and worked to ensure the County received the highest obtainable rate of reimbursement from the Ohio Public Defender's Office.

**2002 Goals and  
Objectives**

The Assigned Counsel Department will continue to fund these expenses and ensure reimbursement is obtained from the Ohio Public Defender.

COURT OF COMMON PLEAS / ASSIGNED COUNSEL (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	1,781,370	2,071,801	3,371,342
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,781,370</b>	<b>\$2,071,801</b>	<b>\$3,371,342</b>

## Law Library

### Activities and Services

The Columbus Law Library Association, Franklin County's Law Library, was founded in 1887 pursuant to Ohio Revised Code. The Library's mission is to maintain a library to assist the Courts in the administration of justice and other public officers in the discharge of their duties. The library is a non-profit corporation with its own Board of Trustees. Compensation of the law librarian is set by the Common Pleas Court. The County Law Library is funded from a portion of the court's fines and penalties and from forfeited deposits, bail and recognizance.

### 2001 Accomplishments

In 2001, the Law Library continued to develop its on-line services and further refined the library web page.

COURT OF COMMON PLEAS / LAW LIBRARY (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$48,690	\$51,126	\$52,234
PERS	5,251	6,828	7,084
Medicare Tax	0	0	758
Fringe Benefits	6,052	7,026	7,579
Workers' Compensation	0	332	338
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$59,993</b>	<b>\$65,312</b>	<b>\$67,993</b>



## Community Corrections (Misdemeanor Program)

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### Activities and Services

The Franklin County Community Corrections Misdemeanor Program provides a viable alternative to incarceration for the Franklin County Common Pleas Court and the Franklin County Municipal Court Magistrates. This alternative allows for non-violent offenders to be placed on Reporting Recognizance Bonds throughout the processing of a criminal case in lieu of jail. The program operates under the authority of the Community Corrections Act. It is administered and funded by the Ohio Department of Rehabilitation and Correction under contract with the Franklin County Board of Commissioners.

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### 2001 Accomplishments

In 2001, the Program reduced commitments to the Franklin County Corrections Center by diverting 276 offenders, substantially more than the goal of 175 that was established by the State grant. The Program received a 100% compliance rating on the annual program audit conducted by the Bureau of Community Sanctions during fiscal year 2001.

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### 2002 Goals and Objectives

The Program's goal in 2002 will be to divert 223 non-violent offenders from the Franklin County Corrections Center.

COURT OF COMMON PLEAS / COMMUNITY CORRECTIONS / MISDEMEANOR			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$67,430	\$58,242	\$80,729
PERS	7,118	7,669	10,939
Medicare Tax	978	844	1,171
Fringe Benefits	4,673	11,128	18,070
Workers' Compensation	142	66	786
Unemployment Compensation	0	0	786
Services & Charges	0	1,243	5,899
Materials & Supplies	0	1,983	1,550
Capital Outlays	0	4,247	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	13,141	0	33,059
Contingency	0	0	0
<b>Total</b>	<b>\$93,482</b>	<b>\$85,422</b>	<b>\$152,989</b>

## Community Corrections Felony Program

### Activities and Services

The Franklin County Community Corrections - Felony Program (CCP) is an individualized intensive supervision probation alternative for non-violent felons who are classified with high risk and/or high need areas under probation guidelines. The program operates under the authority of the Community Corrections Act. It is administered and funded by the Ohio Department of Rehabilitation and Correction under contract with the Franklin County Board of Commissioners.

### 2001 Accomplishments

The Community Correction Felony Program exceeded the goals established by the program and the Department of Rehabilitation and Correction during 2001, diverting a substantially greater number of offenders from prison than was required: the State grant required the Program to divert 490 offenders, but 688 were diverted. The Program received a 100% compliance rating on the annual program audit conducted by the Bureau of Community Sanctions during fiscal year 2001.

### 2002 Goals and Objectives

The Program plans to divert 690 felony offenders in 2002 from the State prison system to be placed on intensive supervision, provided alcohol/drug and mental health assessments, and linked to other agencies for treatment as needed.

COURT OF COMMON PLEAS / COMMUNITY CORRECTIONS / FELONY			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$917,295	\$895,021	\$979,392
PERS	98,813	119,300	132,708
Medicare Tax	10,987	11,262	14,202
Fringe Benefits	116,247	131,136	132,801
Workers' Compensation	2,362	2,166	9,794
Unemployment Compensation	0	0	9,794
Services & Charges	63,290	69,602	137,089
Materials & Supplies	114,457	37,465	23,739
Capital Outlays	16,716	45,033	27,055
Grants	22,642	0	0
Debt Service	0	0	0
Cash Transfer	94,413	0	224,607
Contingency	0	0	0
<b>Total</b>	<b>\$1,457,222</b>	<b>\$1,310,985</b>	<b>\$1,691,181</b>

## Community Based Correctional Facility (CBCF)

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### Activities and Services

The Franklin County Community Based Correctional Facility (CBCF), is a 200 bed facility that provides the Court of Common Pleas with a sentencing option of up to six months for selected felony offenders who are not required to serve a mandatory prison sentence.

The CBCF is fully funded by the State of Ohio, Department of Rehabilitation and Correction and offers the most restrictive residential treatment sentencing option in the continuum of community sanctions imposed by the Court of Common Pleas for appropriate adult felony offenders. The CBCF is designed to provide the resident control and treatment in a program intensive environment. Offenders who are accepted into the CBCF program are assessed for their problem/need areas and individual treatment plans are developed. While in the program, participation is required in vocational development, education, life skills and substance abuse treatment, along with participation in the Ohio High School Equivalency Diploma Program for those who have not attained a high school diploma or G.E.D.

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### 2001 Accomplishments

During 2001, CBCF diverted 480 residents from prison.

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### 2002 Goals and Objectives

In 2002, the Program plans to divert 522 offenders from prison. The Program will begin the process to obtain accreditation from the American Correctional Association.

COURT OF COMMON PLEAS / CBCF OPERATIONS			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$2,550,328	\$2,460,839	\$2,741,158
PERS	274,475	322,900	371,427
Medicare Tax	36,704	35,412	39,747
Fringe Benefits	391,773	441,427	499,560
Workers' Compensation	6,768	0	27,416
Unemployment Compensation	652	11,034	27,416
Services & Charges	485,773	532,893	686,632
Materials & Supplies	439,451	507,624	507,746
Capital Outlays	79,554	155,705	10,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	203,241	0	899,315
Contingency	0	0	0
<b>Total</b>	<b>\$4,468,719</b>	<b>\$4,467,834</b>	<b>\$5,810,417</b>

## Legal Research

### Activities and Services

Pursuant to Ohio Revised Code, the Court of Common Pleas may make additional funds available for the purpose of maintaining efficient operation of the Court. This additional funding can be used to computerize the Court, for computerized legal research services, or both. The revenue provides legal research access through Lexis/Nexis for use by the Court's Judges, staff attorneys and the administrative staff. The contract for these services was competitively bid and was awarded to Lexis/Nexis through the Franklin County Purchasing Department's bid process.

### 2001 Accomplishments

During 2001, the Court continued to provide legal research services through the county-wide contract for legal services currently provided by Lexis-Nexis.

### 2002 Goals and Objectives

In 2002, the Court will participate with other County agencies and the Purchasing Department to review the current legal research contract .

COURT OF COMMON PLEAS / LEGAL RESEARCH			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	31,493	28,200	45,000
Materials & Supplies	8,768	0	0
Capital Outlays	11,349	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$51,610</b>	<b>\$28,200</b>	<b>\$45,000</b>

## Probation Supervision Fees

### Activities and Services

Pursuant to the Ohio Revised Code, if a Court places an offender on probation under the control and supervision of a probation agency, the Court may require the offender, as a condition of probation, to pay a monthly probation fee of not more than fifty dollars a month for probation services.

The Franklin County Adult Probation Department assesses a one time probation supervision fee of \$60.00 when the probationer reports for supervision. The probationer is given a period of six months to pay the fee in full. Once collected, these fees are deposited into a bank account held outside the County treasury. Pursuant to Ohio Revised Code, these funds are not general revenue funds and are not part of the Adult Probation operating budget.

### 2001 Accomplishments

During 2001, the Department used these fees primarily to provide the cash match requirement of the federal grant for the MOSAIC Program (Monitoring of Sexual Offender Adults In the Community) grant. The fees were also used to polygraph sex offenders as part of their supervision.

### 2002 Goals and Objectives

During 2002, these fees will be used to enhance the quality of supervision for probationers through increased training for staff in effective methods for dealing with probationers and revising methods of random urinalysis testing.

COMMON PLEAS / PROBATION SUPERVISION FEES			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	20,557	37,040	70,727
Materials & Supplies	8,114	13,179	35,301
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	40,000	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$68,671</b>	<b>\$50,219</b>	<b>\$106,028</b>

# COURT OF COMMON PLEAS, DIVISION OF DOMESTIC RELATIONS AND JUVENILE BRANCH

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## Mission

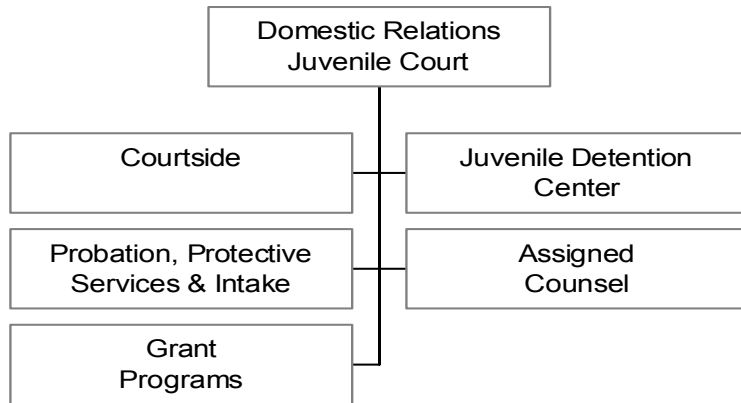
The Franklin County Court of Common Pleas, Division of Domestic Relations and Juvenile Branch, is committed to administering domestic relations and juvenile justice and protecting the rights and serving the best interests of children, families, parents and the community. Our mission consists of three interrelated parts: LEGAL: to administer justice impartially and compassionately, promoting public safety and providing alternate forums for dispute resolution; SOCIAL: to provide innovative community leadership in concert with other agencies and organizations, enhancing family values and assessing the factors in determining “best interests,” while respecting individual and cultural differences; and ECONOMIC: to provide accessible, quality services through efficient resource management, allocation and utilization.

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## Agency Description

The Domestic Relations Division of the Common Pleas Court has jurisdiction in matters of divorce, dissolution, annulment, legal separation, parentage within divorce or dissolution, civil domestic violence actions, child support and child custody determinations. The Juvenile Division has jurisdiction in all proceedings affecting abused, dependent, neglected, unruly and delinquent children; judicial bypass hearings; and traffic offenders under the age of 18. The Court also has jurisdiction with respect to custody, parentage and criminal non-support of children, as well as adults charged with contributing to the delinquency or unruliness of children. The Juvenile Division operates and manages the Franklin County Juvenile Detention Center. The goal of the Court is the strengthening of family life and the rehabilitation of, rather than punishment of, the youthful offender.





\*Base Allocation

\*Variable Allocation

\*SMART

\*Work Alternative

\*Access-Visitation

\*JDC Special Food

\*KIDS & Family Stability II

2002 Approved Full Time Equivalent Positions: 394

## Courtside

### Activities and Services

The Courtside department is responsible for managing and directing all aspects of internal Court operations including business affairs and finance, human resources, management information systems, public and community relations, security, communications and programs and services provided by or through the Court system.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / COURTSIDE (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$4,795,456	\$5,453,390	\$5,718,851
PERS	513,807	723,807	774,917
Medicare Tax	50,799	60,319	81,743
Fringe Benefits	607,754	733,320	800,970
Workers' Compensation	0	34,767	35,291
Unemployment Compensation	0	0	0
Services & Charges	445,093	575,529	807,665
Materials & Supplies	138,216	84,605	92,881
Capital Outlays	171,849	26,166	179,534
Grants	15,000	15,000	15,975
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$6,737,974</b>	<b>\$7,706,903</b>	<b>\$8,507,827</b>

## Probation, Protective Services, and Intake

### Activities and Services

The Probation, Protective Services, and Intake department provides protective services for participants in various types of cases, facilitates the public's access to the Court, monitors youth under Court supervision and provides community-based programs with incentives and sanctions to guide the child and family in a positive direction.

### 2001 Accomplishments

In 2001, the Probation, Protective Services, and Intake department made great strides in diverting cases to mediation and realized a reduction in the number of youth who are repeat offenders.

### 2002 Goals and Objectives

In 2002, the Probation, Protective Services, and Intake department will pursue accreditation from the American Correctional Association (ACA).

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / PROBATION, INTAKE AND PROTECTIVE SERVICES (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$2,154,668	\$2,282,492	\$2,739,496
PERS	229,860	302,595	371,202
Medicare Tax	21,416	23,993	40,466
Fringe Benefits	279,258	359,413	470,140
Workers' Compensation	0	15,870	16,128
Unemployment Compensation	0	0	0
Services & Charges	76,876	113,155	195,601
Materials & Supplies	17,006	5,782	9,831
Capital Outlays	296,195	0	107,538
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$3,075,279</b>	<b>\$3,103,300</b>	<b>\$3,950,402</b>

## Juvenile Detention Center

### Activities and Services

The Franklin County Juvenile Detention Center (JDC) provides a safe and secure facility for youth detained in the facility. The JDC's purpose is to protect the child from immediate or threatened physical and emotional harm, to prevent the child from absconding or being removed from the jurisdiction of the Court, to provide supervision and care for the child who has no parents, guardian, custodian, or other person able to provide supervision and care, and to provide care for the child placed per court order.

### 2001 Accomplishments

In 2001, the security systems within the facility were completely renovated. A reorganization of the facility's unit management structure was implemented to provide a more efficient supervisory and accountability model. Committees were identified to develop policies and procedures within the American Correctional Association guidelines.

### 2002 Goals and Objectives

The coming year will see further changes in the JDC. Goals include creating protocols to meet American Correctional Association standards as well as developing and monitoring performance-based standards through participation in the Performance Based Standards Project, which is a national effort aimed at improving conditions of confinement and directed by the Council of Juvenile Administrators.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / JUVENILE DETENTION CENTER (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$4,249,682	\$4,616,169	\$5,089,184
PERS	456,669	607,703	690,543
Medicare Tax	55,200	60,379	76,776
Fringe Benefits	615,052	682,971	764,878
Workers' Compensation	0	31,700	30,965
Unemployment Compensation	0	0	0
Services & Charges	515,030	805,254	932,911
Materials & Supplies	155,557	128,658	147,678
Capital Outlays	134,877	25,008	1,700
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	82,842	0
Contingency	0	0	0
<b>Total</b>	<b>\$6,182,067</b>	<b>\$7,040,684</b>	<b>\$7,734,635</b>

## Assigned Counsel

### Activities and Services

The Assigned Counsel department processes and approves payment of court-appointed attorney and transcript fees for indigents. Transcripts for indigent defendants are required by the U.S. Constitution and Ohio Revised Code. A portion of Assigned Counsel and transcript fees are reimbursed to the County by the Ohio Public Defender's office.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / ASSIGNED COUNSEL (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	2,112,901	2,674,280	3,159,462
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$2,112,901</b>	<b>\$2,674,280</b>	<b>\$3,159,462</b>

## Grant Programs

### Activities and Services

The Base Allocation from the State of Ohio Department of Youth Services provides funding (calculated on a per capita basis) for services to adjudicated youth. The Court utilizes the funds to operate the Probation, KIDS, Unruly Diversion, Restitution and Youth Intervention programs.

#### PROBATION

When the Court adjudicates a youth and places the youth under the supervision of the Probation Department, the Department assesses the youth and the youth's family. From the assessment, Probation develops a plan to change the youth's behavior and monitors the implementation and progress of the plan. Probation's goal is to provide a community based corrections program with consistent sanctions geared toward involving the child/family and community in programs or services that alter behavior and inhibit recidivism. This funding provides staff, support materials and services such as mileage reimbursement, training and electronic home monitoring to the Probation Department.

#### KIDS

Kids in Different Systems (KIDS) was created in January 1992. The goal of the program is to provide unconditional commitment to a family centered, community based system of care through a collaborative, intersystem team approach for children and families with multiple needs. KIDS seeks to coordinate services with multiple social service providers.

#### UNRULY DIVERSION

The Unruly Diversion Program is an intensive effort by the Court to resolve and modify the behavior of an unruly and/or truant youth. Intervention strategies are developed during informal conferences involving staff, youth and parents. A plan is developed and implemented through participation of the youth, family and appropriate community resources such as counseling, substance abuse treatment and recreational and educational activities. Many of this program's referrals come directly from County school systems.

#### RESTITUTION

The Restitution Program provides an alternative disposition for youth committing personal property crimes for which restitution is appropriate. The program's goal is to ensure that youth take responsibility for their behavior. It is also intended to be a device for victim compensation. The youth is responsible for making monetary restitution to the victim. If

a youth lacks employment opportunities, the program assigns the youth to a community service organization, such as the YMCA, where the youth performs up to 60 hours of community service at \$5.00 per hour. Payment for the hours worked is issued to the victim.

#### YOUTH INTERVENTION

The Habilitation Services Program is for youth 12-18 years of age referred to the Court for crimes involving drug trafficking, violence, and/or weapons and youth under the jurisdiction of the Court that are repeat offenders or gang members.

Youth are referred for T.I.P.S. TRAINING (Teen Incarceration Prevention Skill Training) or Project 2000. T.I.P.S. training addresses the consequences of continued criminal behavior and provides violence prevention training, life skills training and gang intervention.

Project 2000 is a six-week program that provides a myriad of activities designed to prevent violence and the use of guns. Major components of the program include presentations on present and emerging legislation designed to impose harsher sanctions for violent crime, drug dealing and gang crimes; anger management training; a workshop on the impact of drugs and alcohol on violent behavior; a presentation on the impact of violence and gangs on individuals, victims, family and the community; and victim awareness education. Periodically, the Riverside Hospital Trauma Unit will also show a slide presentation that illustrates gun shot injuries and treatment utilized to aid in the recovery process of victims.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / BASE ALLOCATION (510 SUBSIDY)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$829,291	\$866,880	\$1,032,537
PERS	89,916	112,513	139,909
Medicare Tax	5,892	6,869	13,568
Fringe Benefits	107,091	120,267	159,317
Workers' Compensation	2,944	1,422	8,690
Unemployment Compensation	0	176	10,000
Services & Charges	600,547	777,602	766,909
Materials & Supplies	6,142	7,356	15,000
Capital Outlays	84,426	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,726,249</b>	<b>\$1,893,085</b>	<b>\$2,145,930</b>

## Variable Allocation (RECLAIM Ohio)

### Activities and Services

RECLAIM Ohio (Reasonable and Equitable Community and Local Alternatives to Incarceration of Minors) staff members review all felony-level cases where a youth is at risk of being permanently committed to the Ohio Department of Youth Services (ODYS). If it is determined that a youth can remain in the community safely with appropriate services, funding through RECLAIM can provide those services including substance abuse counseling, mentoring, and home-based counseling.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / 401 SUBSIDY (RECLAIM OHIO)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$342,815	\$351,218	\$132,525
PERS	37,021	46,918	17,957
Medicare Tax	4,218	3,805	1,922
Fringe Benefits	56,610	61,770	20,700
Workers' Compensation	1,174	1,037	10,821
Unemployment Compensation	0	712	3,000
Services & Charges	749,071	520,927	508,351
Materials & Supplies	1,461	2,045	15,000
Capital Outlays	51,878	175	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,244,248</b>	<b>\$988,607</b>	<b>\$710,276</b>



## Truancy / Curfew Intervention Center

### Activities and Services

The Truancy/Curfew Intervention Center was closed in March of 2000.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / TRUANCY CURFEW INTERVENTION CENTER			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$32,775	\$0	\$0
PERS	4,283	0	0
Medicare Tax	475	0	0
Fringe Benefits	8,657	0	0
Workers' Compensation	46,150	0	15,975
Unemployment Compensation	6,127	0	0
Services & Charges	1,408	0	0
Materials & Supplies	39	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$99,914</b>	<b>\$0</b>	<b>\$15,975</b>

## Student Mediation and Reduction of Truancy (SMART)

### Activities and Services

The Student Mediation and Reduction of Truancy (SMART) program was established to reduce/eliminate truancy at selected elementary schools. A SMART Court Liaison facilitates interaction between the Columbus Public Schools, Reynoldsburg Public Schools and the Court to provide early intervention into the educational neglect process to prevent formal case filings with the Court.

The Court Liaisons receive referrals from participating schools about students who have accumulated more than 5 days of unexcused absences. The families are contacted by letter and conferences are arranged at the schools. School absences, attendance policies, and the truancy law (State Bill 181) are discussed. The Liaisons monitor the

students' attendance for the remainder of the school year and throughout the students' school careers. Continued absences can result in formal filings of neglect, truancy, and/or criminal complaints filed against the parents.

## 2001 Accomplishments

The SMART program was expanded to 27 schools. During the 2000-2001 school year, the Liaisons met with over 650 families to discuss educational neglect issues and realized a 95% success rate.

## 2002 Goals and Objectives

The SMART Program's goals in 2002 are to expand to a total of 47 schools during the 2001-2002 school year.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / SMART PROGRAM			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$39,690	\$146,381	\$341,318
PERS	3,917	19,572	46,248
Medicare Tax	576	2,123	4,953
Fringe Benefits	2,467	16,808	83,370
Workers' Compensation	4	285	366
Unemployment Compensation	0	0	0
Services & Charges	378	2,849	34,468
Materials & Supplies	0	1,057	3,060
Capital Outlays	7,504	5,876	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$54,536</b>	<b>\$194,951</b>	<b>\$513,783</b>

## Work Alternative Program

### Activities and Services

The Work Alternative Program is part of the Juvenile Accountability Incentive Block Grant (JAIBG) issued by the Office of Criminal Justice Services. The Work Alternative Program provides the Court with an alternative to secure detention by engaging youth in supervised community service oriented work. The program focuses on accountability based sanctions for first time offenders.

### 2001 Accomplishments

This program realized an increase in the number of juveniles who participate in the program, as well as an increase in the number of sites that are available for community service.

### 2002 Goals and Objectives

The Program's goal is to expand its operation and become a presence in all areas of Franklin County by increasing the number of available sites and the number of juveniles referred to the program.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / WORK ALTERNATIVE PROGRAM			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$26,535	\$34,124	\$41,749
PERS	2,874	4,568	5,658
Medicare Tax	384	495	606
Fringe Benefits	2,272	2,631	7,579
Workers' Compensation	10	170	184
Unemployment Compensation	0	0	0
Services & Charges	1,546	1,347	5,450
Materials & Supplies	3,259	0	4,599
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	10,434	0
Contingency	0	0	0
<b>Total</b>	<b>\$36,880</b>	<b>\$53,769</b>	<b>\$65,825</b>

## Access/Visitation Grant

### Activities and Services

The Access - Visitation Grant provides a mediation forum for parents who were never married to each other to develop a visitation plan that meets the specific needs of their children and themselves.

### 2001 Accomplishments

In 2001, 211 cases were mediated, with 74% of these cases reaching full or partial agreement.

### 2002 Goals and Objectives

The division will continue to keep statistics on the number of cases mediated and the percentage of cases in which the parties reach agreement. Client follow-up surveys will be done to ascertain client satisfaction and compliance with the agreements reached in mediation.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / ACCESS - VISITATION GRANT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$10,086	\$11,177
PERS	0	1,367	1,514
Medicare Tax	0	146	162
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	11,017	7,454
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	13,960
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$22,616</b>	<b>\$34,267</b>

## Juvenile Detention Center (JDC) Special Food

### Activities and Services

The JDC Special Food organization participates in the National School Lunch Program, School Breakfast Program and Government Donated Foods Program.

The Court contracts with outside vendors to provide breakfasts and lunches to youth in the detention center. The Ohio Department of Education reimburses a portion of these expenses.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / SPECIAL FOOD			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	132,728	130,859	117,000
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$132,728</b>	<b>\$130,859</b>	<b>\$117,000</b>

## KIDS and Family Stability II

### Activities and Services

This Program focuses on diverting delinquent, unruly or dependent children with multiple system involvement out of home placement. The Program is funded by the Franklin County Alcohol, Drug and Mental Health Services Board (ADAMH) acting as fiscal agent for the County's Family Stability Funds.

### 2001 Accomplishments

In 2001, the division funded services that assisted over 8,000 families while increasing the types and diversity of services that are offered to families. The division's Multi-System Project kept 70% of its participants in the community. Seventy percent of all participants who were served maintained or improved on outcome measures.

### 2002 Goals and Objectives

The division's goals are to increase the number of clients served by at least 10%; see that 75% of all participants complete the offered services, with at least 75% of those completing the services doing so by maintaining or improving scores on outcome measures; and maintaining 70% success in keeping youth in their communities.

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH / KIDS AND FAMILY STABILITY II			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$38,925	\$39,357	\$40,361
PERS	4,285	5,254	5,469
Medicare Tax	565	571	587
Fringe Benefits	6,118	7,092	7,579
Workers' Compensation	41	141	277
Unemployment Compensation	0	0	0
Services & Charges	905	589	1,836
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	9,160	3,515	0
Contingency	0	0	0
<b>Total</b>	<b>\$59,999</b>	<b>\$56,519</b>	<b>\$56,109</b>

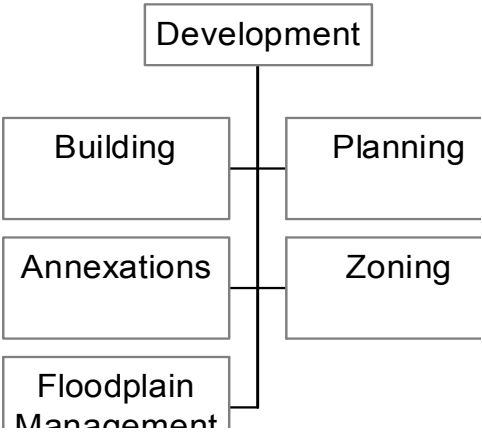
# DEVELOPMENT

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Mission	The purpose of the Development Department is to provide zoning enforcement, land-use planning, residential building inspection, floodplain administration and information services to protect and enhance the quality of life for the inhabitants of Franklin County and Central Ohio.
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Agency Description	The Development Department serves the functions of planning, building, zoning, annexations and floodplain management.
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2002 Approved Full Time Equivalent Positions: 15

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Activities and Services	The Development Department maintains a Geographic Information System (GIS) that stores, displays and queries a database of 47 years of zoning information. The staff issues licenses to electrical and heating contractors, reviews plans and issues building, heating and electrical permits for new single-family and two-family dwellings and remodelings. The Department performs building inspections, enforces land use regulations and reviews annexations of township land into municipalities. The Development staff advises zoning petitioners how and what to apply for and interprets and enforces zoning regulations. The planning staff provides comprehensive planning services to the townships of Franklin County. The Department is also responsible for administering the National Flood Insurance program and granting permits for construction in the regulated floodplain.
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## 2001 Accomplishments

In 2001, the Development department performed approximately 2,600 building inspections. The department took approximately fifty enforcement actions to the environmental court, presented thirty-seven variance/conditional use requests to the Board of Zoning Appeals, issued seventy-eight certificates of Zoning Compliance and presided over fifty annexation petitions in 2001.

## 2002 Goals and Objectives

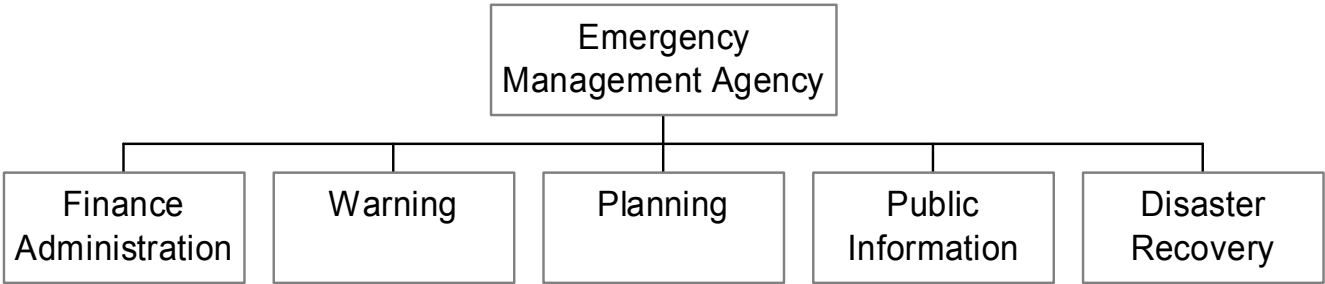
Major goals of the Development department for 2002 include developing a countywide master plan and promoting the establishment of a regional GIS utility with State and local agencies in the Central Ohio region.

DEVELOPMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$330,182	\$484,711	\$568,847
PERS	35,649	64,908	77,071
Medicare Tax	3,828	6,026	8,250
Fringe Benefits	49,314	62,081	121,264
Workers' Compensation	0	2,431	2,673
Unemployment Compensation	0	0	0
Services & Charges	220,345	110,347	204,076
Materials & Supplies	7,573	15,438	7,568
Capital Outlays	74,123	113,642	20,328
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$721,014</b>	<b>\$859,585</b>	<b>\$1,010,077</b>



# EMERGENCY MANAGEMENT

Mission	The Emergency Management Agency (EMA) for Franklin County coordinates countywide emergency/disaster planning, education, warning, response, and recovery to minimize the adverse impact on area residents and property.
Agency Description	EMA is a 24-hour, 7 day a week response agency. Agency staff responds to weather watches and warnings, hazardous material spills, air crashes, and any other major incident.



2002 Approved Full Time Equivalent Positions: 7

## Disaster Services

Activities and Services	The Emergency Management Agency (EMA) is a 24-hour, 7 day a week emergency response support agency which responds to weather watches and warnings, hazardous materials spills, air crashes, terrorist incidents and any other major incident that may require our assistance. The Agency's roles during these responses may include coordinating/ locating resources, serving as liaison between other support agencies and the incident commander, coordinating evacuation, billing for hazardous materials incidents, and/or obtaining federal funding.
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2001 Accomplishments	In 2001 the Agency updated the hazardous materials annex to the countywide plan, updated and adopted a strategic plan, coordinated the first radio link to all fire and law enforcement dispatching centers within Franklin County, coordinated a bid and purchase of personal protection equipment for countywide terrorism response, installed a new emergency management weather information network, and conducted ten (10) emergency response exercises.
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2002 Goals and Objectives	<p>In the upcoming year, the Agency plans to continue its efforts to educate the community on disaster recovery, offer workshops on emergency planning and provide public education through displays at public events.</p> <p>Other goals for the Agency include working to establish permanent line item status in the State budget, conduct a residential survey to determine public understanding of emergency management and to plan for a new facility.</p>
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## Warning

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Activities and Services	The Emergency Management Agency is responsible for the purchase, installation, maintenance, operation and activation of the outdoor warning system. Entities own the sirens within their boundaries and contract with the Agency for services. The Franklin County Board of Commissioners provides the funding necessary to maintain the sirens in the unincorporated areas of the County. Every Wednesday at noon, the system is activated, targeting potential siren problems. During a Tornado Warning, the sirens are activated to warn the citizens of Franklin County of potential danger.
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2001 Accomplishments	In 2001, some of the older sirens in the outdoor warning system were replaced with newer models. There are still areas of the County that are not currently covered by an outdoor warning siren, but the Agency's goal is to completely cover the County. The agency continues to talk to local communities about the importance of complete coverage and to research new technologies which will allow us to better determine the area covered by our existing siren system.
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## 2002 Goals and Objectives

In 2002, the Agency will procure a new siren location system so that actual population coverage can be determined. The agency also intends to expand current warning capabilities to send weather related alerts utilizing computer technology (email, pagers, email capable cell phones). The agency also plans to explore notification methods to reach the citizens in our community with special needs.

EMERGENCY MANAGEMENT AGENCY/DISASTER SERVICES			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$291,469	\$303,472	\$307,292
PERS	30,674	38,436	40,907
Medicare Tax	2,638	2,818	3,487
Fringe Benefits	42,397	38,537	53,053
Workers' Compensation	726	539	2,500
Unemployment Compensation	0	0	0
Services & Charges	104,935	149,475	327,017
Materials & Supplies	13,409	136,433	36,618
Capital Outlays	70,376	224,768	9,950
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	8,997	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$565,622</b>	<b>\$894,477</b>	<b>\$780,824</b>

EMERGENCY MANAGEMENT AGENCY/WARNING			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	86,789	109,825	143,100
Materials & Supplies	0	284	1,500
Capital Outlays	25,738	41,596	368,500
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$112,527</b>	<b>\$151,706</b>	<b>\$513,100</b>

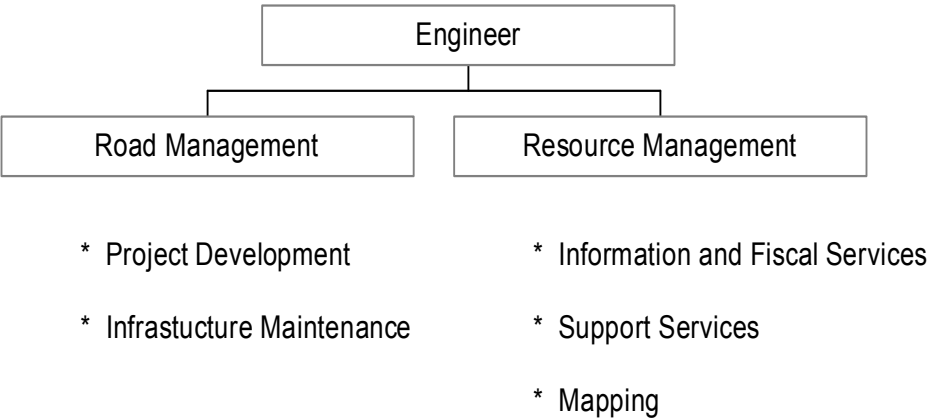
# ENGINEER

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Mission	The mission of the Franklin County Engineer's Office is to provide and maintain a County highway system and provide public engineering, surveying and mapping services to the residents of Franklin County, the general public and related agencies so they can travel safely, efficiently and effectively and receive accurate, timely road and boundary information.
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Agency Description	The Engineer maintains the roads and bridges within Franklin County.
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2002 Approved Full Time Equivalent Positions: 196

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Activities and Services	The Engineer has a maintenance department which performs various functions including roadway and bridge repair, drainage, snow/ice removal, and mowing. The Survey Department provides countywide survey data to the public and other government agencies. The Design Departments inspect the existing roads and bridges identifying the types of upgrades and improvements that are required, developing the necessary scope of services for improvements, reviewing and approving project plans that are prepared by consultants and inspecting completed projects. The Construction Department supervises the construction as it is performed by the contractors to ensure that there is compliance with the project plans and Ohio Department of Transportation standards. The Engineer also performs annexation reviews, provides deed
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descriptions, processes road vacations and/or name changes, makes road right-of-way entries, records the addresses to be issued, maps subdivision and acreage parcels. The Engineer also maintains and updates the data necessary to produce the county map and county atlas. This department assists the public and other government agencies in finding proper parcel information.

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## 2001 Accomplishments

During 2001 the County Engineer's Office completed the following capital improvement projects: Sunbury Road (\$4.2 million), King Avenue Bridge (\$6.6 million), Wilson Road (\$4.7 million), Avery Road (\$2.6 million), Dublin Road Part I (\$3.8 million), Dublin Road Part II (\$2.3 million), various road resurfacing (\$2.7 million) and various smaller projects totaling \$3.0 million. Plans were also prepared for future projects that will result in \$26.4 million in road and bridge improvements during 2002. During the winter season of 2000-2001, crews cleared the roads of 25 inches of snow at a cost of \$0.8 million.

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## 2002 Goals and Objectives

The major capital improvement projects for 2002 which will run through 2006 are the following: Replacement of Lane Avenue Bridge (\$15.9 million), Lane Avenue from Olentangy to High Street (\$6.0 million), Morse Road (\$5.5 million), Georgesville Road from Sullivant to Broad (\$3.8 million), Gender Road Part 1 (\$4.8 million), Gender Road Part 2 (\$4.0 million), Georgesville Road and Phillippi at Broad Street (\$3.0 million), Trabue at McKinley (\$5.0 million), Big Run at Holt Road (\$1.1 million), Hamilton Road from US62 to Morse (\$3.0 million), Rosehill Road (\$2.0 million), Sullivant Avenue from Georgesville to Wilson (\$4.0 million), Scioto & Darby Creek from Amity to Alton/Darby (\$4.8 million) and an annual resurfacing program of \$3 million.

The projected capital improvements for 2002 total \$24.8 million and for the period 2003 thru 2006 approximately \$96.0 million. The County Engineer will continue to maintain the 312 miles of county roadway including snow and ice removal, mowing of right-of-way, patching of roadways, and clearing of drainage problems. The County Engineer will also continue to inspect and maintain the 370 bridges and over 1000 culverts located in Franklin County.

To improve our ability to serve the public and operate more efficiently we will upgrade our existing outpost on the east side of the County and build a new outpost on the west side of the County. These locations will replace the existing facilities that are located in residential and congested areas. These outpost improvements should be completed during the period 2002 to 2004.

ENGINEER/ ADMINISTRATION, ROADS AND BRIDGES			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$7,147,789	\$7,510,071	\$8,141,607
PERS	756,069	968,137	1,102,816
Medicare Tax	65,526	72,280	81,286
Fringe Benefits	886,997	1,031,384	1,240,552
Workers' Compensation	41,803	0	279,316
Unemployment Compensation	2,436	5,151	5,000
Services & Charges	1,762,071	2,176,188	2,906,749
Materials & Supplies	1,803,675	1,826,784	2,300,428
Capital Outlays	21,418,888	17,311,665	35,752,931
Grants	0	0	0
Debt Service	50,000	50,000	688,000
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$33,935,254</b>	<b>\$30,951,659</b>	<b>\$52,498,685</b>

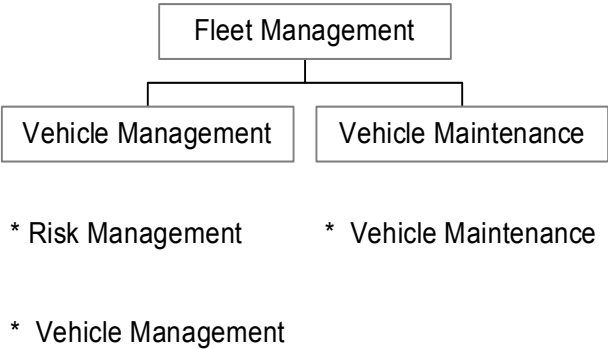
ENGINEER/TAX MAP OFFICE (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$290,694	\$299,372	\$310,486
PERS	30,463	39,816	42,071
Medicare Tax	2,106	2,672	3,301
Fringe Benefits	33,758	40,447	55,820
Workers' Compensation	0	2,092	2,074
Unemployment Compensation	0	0	0
Services & Charges	386	16	1,400
Materials & Supplies	891	795	2,462
Capital Outlays	0	5,509	7,500
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$358,297</b>	<b>\$390,719</b>	<b>\$425,114</b>

ENGINEER/JOSEPH CARR DITCH ASSESSMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	41,868	13,771	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	68,956	29,067
Contingency	0	0	0
<b>Total</b>	<b>\$41,868</b>	<b>\$82,727</b>	<b>\$29,067</b>

ENGINEER/JOSEPH CARR DITCH MAINTENANCE			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	4,000
Materials & Supplies	0	0	1,000
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

# FLEET MANAGEMENT

Mission	The purpose of the Fleet Management Department is to provide vehicles for County Employees so they can perform their jobs.
Agency Description	The Department of Fleet Management repairs and maintains more than 350 vehicles for the Commissioners' agencies, Sheriff's Office, and a variety of other County agencies and departments.



2002 Approved Full Time Equivalent Positions: 8

Activities and Services	<p>Fleet Management is responsible for the acquisition and maintenance of all vehicles (cars, trucks, buses, etc.) owned by the Franklin County Commissioners. The Agency also services and assists thirteen other agencies outside the County in the acquisition and maintenance of vehicles. The acquisition, outfitting, and maintenance of all vehicles operated by the County Sheriff's Office is performed by Fleet and accounts for the largest percentage of time and budget.</p> <p>Fleet Management maintains the cleanliness of the fleet through the use of the on-site car wash facility and trustees from the Corrections Facilities. The fleet travels more than five million miles annually and fueling of these vehicles is done at either Fleet Management facilities or at the Sheriff's Substation. Fleet Management is also responsible for the disposal of obsolete vehicles at the annual auction.</p>
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## 2001 Accomplishments

Fleet Management completed the update for the Vehicle Service Schedules to current standards. Fleet Management also finalized the Vehicle Replacement Guidelines including a five-year projected replacement schedule for all vehicles. Fleet will be conducting the annual auction of obsolete vehicles and has updated the web page to include all auction information, details of the vehicles, pictures of the vehicles, and directions to the facilities. Using FleetMax maintenance scheduling, which already contains the maintenance schedules for normal preventative maintenance, Fleet has included the complete washing, waxing, and detailing of each vehicle on a regular schedule to maintain fleet vehicle neatness. This will help instill pride in the fleet for those driving the vehicles.

## 2002 Goals and Objectives

One goal will be to obtain the updated software for the Fleet Management system, FleetMax, to make operations more efficient. Fleet is also planning to remodel the Fleet Supervisor's office space to improve efficiency. This will include enlarging the area and adding a parts counter to allow better accessibility for use of the bar code scanner for entering parts into inventory and on to work orders. Performance measurements for 2002 include the completion of 90% of all scheduled service maintenance within a 24 hour time frame, and the completion of claims services within 90 days.

FLEET MANAGEMENT (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$279,926	\$303,763	\$338,384
PERS	30,262	40,533	45,856
Medicare Tax	3,585	3,925	4,909
Fringe Benefits	48,415	56,212	60,632
Workers' Compensation	0	2,061	2,158
Unemployment Compensation	0	0	0
Services & Charges	49,467	48,982	51,816
Materials & Supplies	534,829	549,816	572,765
Capital Outlays	24,014	4,298	17,900
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$970,498</b>	<b>\$1,009,589</b>	<b>\$1,094,420</b>

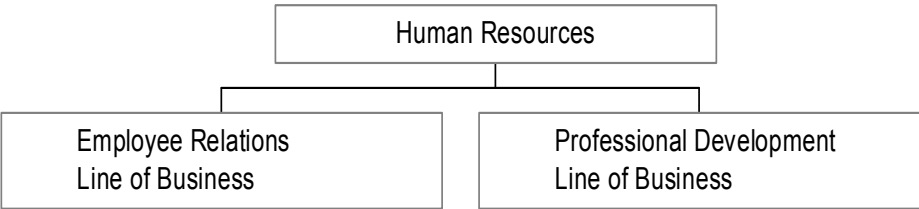
# HUMAN RESOURCES

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Mission	The purpose of the Human Resources Department is to provide quality employment services, effective training, and technical human resources assistance for Franklin County Board of Commissioners or other designated agencies so they can continue efficient agency operations.
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Agency Description	The Department of Human Resources is responsible for the development and administration of Commissioner approved human resources policies and procedures for all the agencies and departments under the Franklin County Board of Commissioners.
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|--------------------------------------|---------------------------------------|
| *Employment Program                  | *Information Support Services Program |
| *Compensation Administration Program | *Employee Development Program         |
| *Employee/Labor Relations Program    | *Career Education Program             |

2002 Approved Full Time Equivalent Positions 18

## Employment Program

### Activities and Services

The Employment Program provides recruitment and selection services to agency management so they can hire qualified applicants in a timely manner.

### 2001 Accomplishments

In 2001, 94% of selection packets were sent to the agencies within three (3) working days of job closings; 20% of vacancies were filled with employees who began working within six (6) weeks of the job closing dates; and 80% of newly hired employees completed their probationary periods.

### 2002 Goals and Objectives

In 2002, the Program's goals are to work toward sending 100% of selection packets to the agencies within three (3) working days of job closings, filling 80% of vacancies with employees who begin working within six (6) weeks of the job closing dates, and realizing a 90% completion rate of probationary periods by newly hired employees.

## Compensation Administration Program

### Activities and Services

The Compensation Administration Program provides classification and compensation services to the Board of Commissioners' agencies so they can retain employees.

### 2001 Accomplishments

In 2001, the employee turnover rate was 5.5%. 53% of employees who voluntarily left service received an exit interview. These interviews indicated that wages were a reason for 1.4% of the resignations.

### 2002 Goals and Objectives

In 2002, the Program's goals are to maintain a rate of 10% or less of voluntarily resigning employees indicating wages were a reason for leaving and an employee turnover rate of 15% or less. The Program will work toward conducting exit interviews with 100% of employees who voluntarily leave service.

## **Employee / Labor Relations Program**

### **Activities and Services**

The Employee/Labor Relations Program provides consultation and investigation services to agency management so they can make informed decisions to resolve organizational issues.

2001

In 2001, the Program conducted 14 disciplinary hearings, 21 grievances, 92 consultations, and 134 FMLA determinations.

### **2002 Goals and Objectives**

In 2002, the Program's goals are to provide services in such a manner that 95% of agency management report an ability to resolve organizational issues through the consultations and services received.

## **Information Support Services Program**

### **Activities and Services**

The Information Support Services Program provides employment and training information to agency employees so they understand the opportunities, benefits, and expectations of County employment.

### **2001 Accomplishments**

In 2001, 50% of employees participated in educational and development opportunities.

### **2002 Goals and Objectives**

In 2002, the Program's goals are to provide policies and procedures handbooks and training records that are reported to be helpful in managing staff by at least 75% of agency management staff; conduct informational events in such a manner that 80% of participants understand the benefits and expectations of County employment; provide services so that at least 50% of employees participate in educational and development opportunities.

## Employee Development Program

### Activities and Services

The Employee Development Program provides training opportunities and resources to Franklin County employees so they can increase their skills and knowledge.

### 2001

In 2001, 972 employees participated in training. Twenty-six (26) core classes (779 participants), 11 supervisory/management classes (88 participants), 23 computer training classes (117 participants) and 13 customer service-related classes (242 participants) were conducted.

### 2002 Goals and Objectives

In 2002, the Program's goals are to work toward 50% of participants reporting an increase in skill and knowledge and 25% of participants' supervisors reporting an increase in the employees' skills and knowledge.

## Career Education Program

### Activities and Services

The Career Education Program provides consultations and information to the Board of Commissioners' agency employees so they can improve performance and professional growth.

### 2001 Accomplishments

In 2001, 309 employees participated in career educational programs; 258 courses were satisfactorily completed per service requirements; 5 employees participated in tuition reimbursement and 20 employees received Continuing Education Units (CEU's).

### 2002 Goals and Objectives

In 2002, the Program's goals are to realize improved job performance by 70% of employees who participate in educational or development opportunities and to see that 20% of internally promoted employees have participated in the Career Education Program.

HUMAN RESOURCES (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$636,676	\$730,355	\$762,362
PERS	74,825	104,755	110,774
Medicare Tax	7,898	9,209	11,055
Fringe Benefits	95,240	110,246	121,654
Workers' Compensation	0	4,676	4,593
Unemployment Compensation	0	0	0
Services & Charges	19,802	23,207	198,764
Materials & Supplies	21,502	16,151	35,140
Capital Outlays	1,069	3,798	27,200
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$857,012</b>	<b>\$1,002,397</b>	<b>\$1,271,542</b>

# INFORMATION TECHNOLOGY CENTER

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Mission	We will provide consistent and reliable information technology services in a professional, cost-effective manner, while maintaining the privacy and integrity of customer data.
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Agency Description	The Information Technology (Data) Center is a service providing organization under the management of the Franklin County Automatic Data Processing Board (Data Board).
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The Data Center organization consists of the Office of the Information Technology Administrator (OITA) and three technical divisions; the Windows/UNIX Systems Services Division, the IBM Systems Services Division, and the Data Communications Division.

Information Technology Administrator (ITA): The ITA is responsible for communication and coordination of all information technology issues within Franklin County government on behalf of the Data Board. The ITA plans, organizes, coordinates, and directs the resources of the Franklin County Data Center, within the policies and regulations adopted by the Data Board.

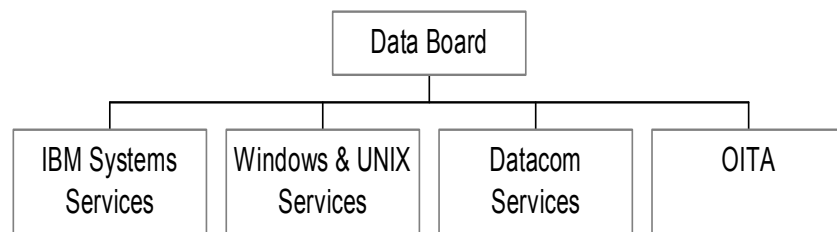
Office of the ITA: The Office of the ITA manages the administrative functions of the Data Center. The office is organized into five sections: the Financial Services Section, the Project Management Section, the Human Resources Section, the Customer Service Section and the Business Services Section.

IBM Systems Services Division: This division is responsible for the administration, operation, management and performance of the IBM Enterprise server and three IBM AS/400 servers. This includes the maintenance of operating system software, utility software, resource allocation, application development and maintenance of the AS/400 platform and the Enterprise server platform applications. This division is organized into three sections: the IBM Systems Operations Section, the AS/400 Platform Team, and the Enterprise Server Team.

Windows and Unix Services Division: This division supports the base client server infrastructure of the County including operation of the electronic mail, Internet, and Intranet servers. This division consists of

the Desktop Services Section, the Systems Administration Section, the Web Services Section and the Windows and Unix Programming Section.

Data Communications Division: This division is responsible for maintaining, operating, and administering the routers, hubs and switches that make up the Franklin County Data Network (FCDN). Technologies used within the network include fiber optic, token-ring, Ethernet, ATM, and T-1.



2002 Approved Full Time Equivalent Positions: 71

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## Activities and Services

The Data Center provides centralized information technology services, including desktop, network, servers and application maintenance, and development services for many County offices. The Center also provides system acquisition, business process modeling and re-engineering, and project management services.

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## 2001 Accomplishments

In 2001 the Data Center developed the first e-government web site in the State of Ohio which permits Franklin County citizens to renew dog licenses on-line and to pay for this service with their personal credit cards.

The agency also worked to establish an efficient data center operation at the newly renovated Memorial Hall facility which provides centralized support to agencies through a secure, high-speed data network. Technical and business services staff worked closely with the Public Facilities Management project managers and the agencies to plan and successfully implement the move to Memorial Hall.



During 2001, the Data Center strove to improve core competencies by re-aligning the agency's technical focus from legacy system maintenance to web-based applications development on all platforms.

The Data Center continued to ensure all computer systems with network connectivity are properly licensed. Data Center managers also worked closely with their personnel to identify technical, managerial, and customer service training requirements and prepared individual development plans for employees, as appropriate.

Data Center Business Area Representatives (BARs) worked closely with customers to determine the Data Center services to be provided during the year, provided estimated charges to billable agencies, and prepared performance-based Service Level Agreements with each customer agency.

Performance measurements were established and implemented for network and help desk functions. Additional performance measurement criteria and measurement systems are being developed for implementation in 2002. One of the most effective performance measures is the customer survey process to determine customer satisfaction following help-desk and desktop services. This process will be extended into other platforms and functions.

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## 2002 Goals and Objectives

In 2002, the Data Center plans to continue to identify and fully develop core services in support of Franklin County agency missions.

The agency also plans to ensure optimum utilization of computing platforms, including mainframe, midrange, and NT/Unix based servers, in terms of capability, efficiency, and cost-effectiveness in meeting the County's business needs, and provide alternate platform configurations as warranted.

The Data Center believes it can support the County's business needs by delivering cost effective new information technology solutions and efficient daily support of existing technology and expanding its ability to provide all aspects of e-government business solutions.

INFORMATION TECHNOLOGY CENTER			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$3,087,204	\$3,304,211	\$860,127
PERS	328,395	439,369	116,547
Medicare Tax	37,475	41,288	12,472
Fringe Benefits	310,244	359,660	104,452
Workers' Compensation	0	22,620	5,616
Unemployment Compensation	0	0	0
Services & Charges	2,047,314	3,200,346	380,799
Materials & Supplies	255,836	219,042	53,314
Capital Outlays	843,696	514,383	157,184
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$6,910,164</b>	<b>\$8,100,919</b>	<b>\$1,690,511</b>

The balance of the Information Technology Center budget for 2002 has been reserved in the Commissioners' Special Programs budget pending a review of County Information Technology strategies.

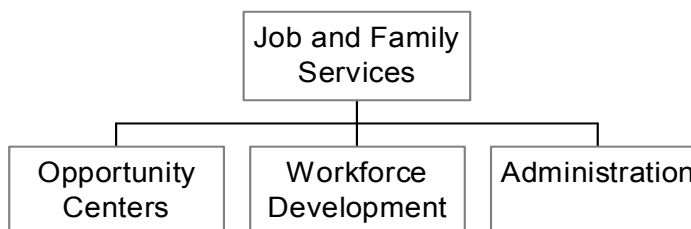
# JOB AND FAMILY SERVICES

## Mission

The Franklin County Department of Job and Family Services will provide career development opportunities and support services so our community can thrive and prosper.

## Agency Description

The Franklin County Department of Job and Family Services administers educational and employment training, Workforce Development, contingency services and programs emphasizing prevention, employment, responsibility, and self sufficiency through internal and/or contracted services. The Department of Job and Family Services is also responsible for administering public assistance, childcare, medical and social services programs to eligible Franklin County residents through five Community Opportunity Centers.



2002 Approved Full Time Equivalent Positions: 662

## Activities and Services

The Franklin County Department of Job and Family Services (FCDJFS) provides a continuum of services that supports individuals or families with a range of needs. The most vulnerable individuals or families include the elderly, who are at risk of abuse or neglect. They may also need in-home services such as home-delivered meals or homemaker services, transportation to medical appointments, or coverage for supported group living or nursing home care. The most vulnerable would also include families who are facing crisis and need basic cash and food benefits or referral to shelter or housing services.

Families who have the basics but are unemployed or facing significant issues in their lives that keep them from sustaining employment can receive referrals to address family violence issues, drug/alcohol treatment, and/or mental health assessment and treatment. Individuals and families can receive basic skill training to assist them in becoming

employed and childcare assistance while employed. Individuals and families can also receive vocational assessments and career counseling, referrals to job openings, and help in job search. Working families can receive childcare assistance, medical coverage and help with critical needs such as an automobile repair that is necessary to maintain employment. Families can also receive specialized training to obtain better jobs. Adults with children can also receive basic skill training and specialized training to increase their income. Youth can receive services to help ensure they become successful adults, such as pregnancy prevention classes, leadership skills development and services to gain work experience. Teens who have children receive incentives to stay in school and guidance to continue their education after high school. FCDJFS provides specialized services for refugees and other non-citizens or non-English speaking residents to assist them to successfully live and work in Franklin County. The Department also works to build the capacity of service-delivering organizations in the community with programs such as tuition reimbursement for childcare center staff and proposal writing assistance.

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## 2001 Accomplishments

During 2001, the Franklin County Department of Job and Family Services achieved many successes in our work with the families of Franklin County. We are pleased with our efforts in helping cash assistance customers become self-sufficient, in providing support programs that would enable them to remain in the workforce and also in moving forward with new responsibilities in workforce development. Despite increases in the last quarter of 2001, the number of families receiving cash assistance this year is still lower than it has been in almost thirty years. A lot of this can be credited to our commitment to job specific training programs and the increased involvement in the role of our community partners. Our support programs - Subsidized Child Care, Healthy Start Plus, Food Stamps and PRC (Prevention Retention and Contingency) all showed significant increases in participation this year, with most of the increase among working families. Also during the past year, we opened "one-stops" for workforce development activities serving the needs of both unemployed and underemployed individuals and employers in our community. We also began offering Career Counseling Services, developed a Rapid Response/Dislocated Worker Program all resulting in an increase in the number and diversity of people accessing services.

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## 2002 Goals and Objectives

The Franklin County Department of Job and Family Services will strive to achieve numerous key results in 2002 that will improve the quality of life for the people of Franklin County. One of these results is to provide access to financial, medical, and supportive services to at least 90% of

eligible individuals and families identified to be in a crisis situation. These services will help them meet basic needs and maintain a stable family environment. Another important key result in this area is to provide medical health insurance to 85% of all eligible children. Through these services, FCDJFS will continue to provide the critical supports to working families so they can stay employed during this period of economic slowdown. In addition, FCDJFS has several key results that focus on providing pre-employment and post-employment services. FCDJFS will provide pre-employment services such as skill development and job search assistance that will allow 44% of those participating to gain employment. FCDJFS will also provide enhanced training to qualified workers that will allow 50% of those participants to secure new, enhanced employment within six months of receiving services. Another key result that FCDJFS will focus on in 2002 is to provide education and technical support services to vendors and community partners so they can improve skills, expand services to citizens, and maintain compliance with their contracts. At least 75% of vendors that provide services to FCDJFS customers will meet 80% of the performance results stipulated in their contract. FCDJFS will also continue to adapt their service delivery approaches to meet the changing needs of customers, particularly in the increased cultural and language diversity that is occurring in Franklin County. FCDJFS also intends to implement customer service standards within the agency and publish extended hours of operation to provide more access to services for working families. Overall, these key performance measures and goals will help FCDJFS focus on their strategic plan of sustaining Franklin County's workforce employment, increasing wages over time, providing human services and employment training to those in need, and being fiscally and programmatically accountable for the customer's outcomes.

JOB AND FAMILY SERVICES			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$19,587,206	\$20,483,406	\$21,947,455
PERS	2,724,069	2,740,409	2,973,883
Medicare Tax	184,027	199,833	260,734
Fringe Benefits	2,708,868	3,293,107	3,901,837
Workers' Compensation	288,030	189,670	323,708
Unemployment Compensation	88,208	12,699	16,600
Services & Charges	75,034,024	104,551,096	105,108,230
Materials & Supplies	466,613	587,657	709,024
Capital Outlays	1,042,101	484,032	1,481,198
Grants	0	1,000,000	1,000,000
Debt Service	0	0	0
Cash Transfer	4,648,094	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$106,771,240</b>	<b>\$133,541,909</b>	<b>\$137,722,669</b>

JOB AND FAMILY SERVICES/EARLY START GRANT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	333,226	167,484	301,244
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$333,226</b>	<b>\$167,484</b>	<b>\$301,244</b>

JOB AND FAMILY SERVICES/WELLNESS GRANT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	891,392	594,327	903,150
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$891,392</b>	<b>\$594,327</b>	<b>\$903,150</b>

JOB AND FAMILY SERVICES/WELCOME HOME GRANT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	519,334	574,520	620,025
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$519,334</b>	<b>\$775,083</b>	<b>\$620,025</b>

JOB AND FAMILY SERVICES/KIDS ADMINISTRATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$85,149	\$89,192
PERS	0	11,538	12,086
Medicare Tax	0	1,235	1,294
Fringe Benefits	0	0	10,346
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	26,400	2,160
Materials & Supplies	0	0	513
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$124,321</b>	<b>\$115,591</b>

JOB AND FAMILY SERVICES/SAFE KIDS PROJECT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$15,421	\$83,892
PERS	0	2,090	11,367
Medicare Tax	0	224	1,217
Fringe Benefits	0	0	17,844
Workers' Compensation	0	0	799
Unemployment Compensation	0	0	0
Services & Charges	0	558	5,241
Materials & Supplies	0	213	1,249
Capital Outlays	0	3,600	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$22,105</b>	<b>\$121,609</b>



JOB AND FAMILY SERVICES/EARLY INTERVENTION GRANT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	83,568	837,891
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$83,568</b>	<b>\$837,891</b>

JOB AND FAMILY SERVICES/CHAMPIONS FOR CHILDREN			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	88,368	215,098	300,000
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$88,368</b>	<b>\$215,098</b>	<b>\$300,000</b>

JOB AND FAMILY SERVICES/OHIO CHILDREN'S TRUST FUND			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	54,074	201,034
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$54,074</b>	<b>\$201,034</b>

# BOARD OF MENTAL RETARDATION and DEVELOPMENTAL DISABILITIES (MR/DD)

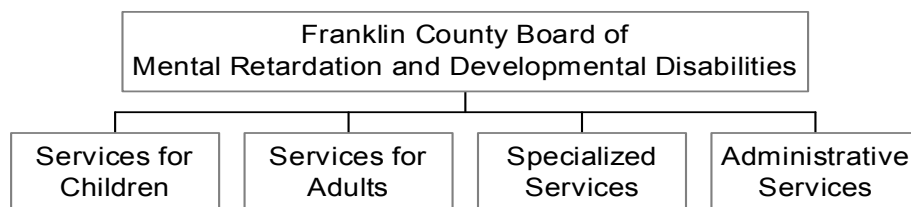
## Mission

The primary mission of the Board of Mental Retardation and Developmental Disabilities is to ensure the availability of programs, services, and supports that assist eligible individuals with mental retardation and other developmental disabilities in choosing and achieving a life of increasing capability such that they can live, work, and play in the community and to assist and support the families of these individuals in achieving this objective.

## Agency Description

The Franklin County Board of MR/DD was established in 1967 by Ohio law to ensure the availability of programs, services and supports that assist eligible individuals in developing skills to live more independently and productively within the community.

The Franklin County Board of MR/DD is a chartered school system that collaborates with sixteen school districts. The Board provides educational, vocational, and support services to persons with mental retardation or other developmental disabilities. MR/DD also funds organizations working to fulfill the mission of the Board.



2002 Approved Full Time Equivalent Positions: 1,665

## Activities and Services

### **Overview**

Services of the Franklin County Board of Mental Retardation and Developmental Disabilities are provided to children and adults who have mental retardation or other developmental disabilities and who qualify under standards established by the Ohio Department of Mental Retardation and Developmental Disabilities. Service categories include services for children, adult services, specialized services and administrative services.

### **Services for Children**

Services for children include early childhood intervention/prevention and educational programs, home-based services and school-age services for eligible children who have multiple handicaps or other developmental disabilities and who range in age from birth to twenty-two.

### **Services for Adults**

Services for adults include vocational training, habilitative services, supportive employment and services for senior citizens for eligible individuals who have developmental disabilities.

### **Specialized Services**

Specialized Services include case management, supported living, family resources, transportation, recreation, Special Olympics, and specialized therapeutic services for individuals of all ages who have developmental disabilities.

### **Administrative Services**

Administrative services include financial, human resources, technology, communication, legal and environmental services necessary to support the overall operations of the Franklin County Board of Mental Retardation and Developmental Disabilities.

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## **2001 Accomplishments**

The major accomplishments for the Franklin County Board of MR/DD in 2001 include the successful passage of a 3.5 mill replacement levy, the opening of the Early Childhood Education and Family Center, becoming one of the first twelve counties to receive a three year accreditation from the Ohio Department of MR/DD, and continuing to provide quality service to over 10,000 children, adults and families throughout Franklin County.

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## **2002 Goals and Objectives**

Major goals and initiatives for 2002 include the completion of the strategic business planning process and preparation of the 2003 performance based budget in order to facilitate future decision making regarding resource allocation and service delivery options. In 2002, MR/DD also plans to implement the Medicaid re-design plans consistent with State budget initiatives in order to serve additional eligible individuals. In addition MR/DD will continue the "Stability for the Future" plan in order to assure adequate resources continue to be available to provide quality services to current and future enrollees of the Board.

MRDD/ADMINISTRATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$50,213,042	\$52,585,149	\$55,650,000
PERS	4,461,154	5,813,091	6,229,155
STRS	1,173,023	1,217,183	1,318,223
Medicare Tax	500,481	534,527	589,055
Fringe Benefits	8,756,546	9,808,205	11,400,000
Workers' Compensation	708,076	158,792	2,500,000
Unemployment Compensation	11,818	14,870	30,000
Services & Charges	61,694,098	71,003,152	69,314,723
Materials & Supplies	2,768,524	3,022,358	3,028,880
Capital Outlays	1,986,417	2,164,700	3,230,300
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$132,273,179</b>	<b>\$146,322,027</b>	<b>\$153,290,336</b>

MRDD/CAPITAL RESERVE			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	5,466,297	889,629	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	96,221,967
<b>Total</b>	<b>\$5,466,297</b>	<b>\$889,629</b>	<b>\$96,221,967</b>

MRDD/SUPPORTED LIVING			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	3,499,957	3,499,786	3,500,000
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$3,499,957</b>	<b>\$3,499,786</b>	<b>\$3,500,000</b>

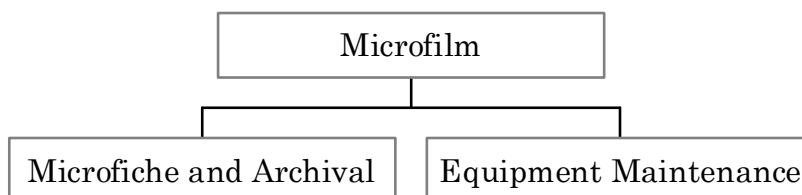
# MICROFILMING CENTER

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Mission	To provide centralized microfilming services to multiple County agencies, reducing the burden of storing large amounts of paper. The Center is dedicated to finding and utilizing other means of document storage as well. The Center will strive to maintain the County's microfilming equipment to the best of our abilities and to keep equipment as up-to-date as possible. The Center will provide direction regarding microfilming equipment purchases and records retention issues whenever possible.
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Agency Description	The Microfilming Center provides a centralized location for microfilming and other related services. Additionally, equipment procurement, maintenance services and supply needs are accommodated for various County agencies.
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2002 Approved Full Time Equivalent Positions: 20

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Activities and Services	The Microfilming Center creates microfilm for primary use and as data backup for various County agencies. The Department also oversees the procurement and operation of all microfilming equipment in use throughout the County and provides microfilming supplies to General Fund agencies. Currently, archival film storage is provided as well.
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2001 Accomplishments	In 2001, the Microfilming Center experienced a large increase in workload, primarily as a result of a record-breaking number of filings in the Recorder's office. The number of images processed per day has
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increased from an average of 4,200 to as much as 8,900. The Center also managed equipment breakdowns and failures to maintain production in various County agencies. Various long-term solutions to the problem of aging equipment are being considered.

The Microfilming Center also continued to film historical documents for various County agencies, averaging four million images per year.

## 2002 Goals and Objectives

The Microfilming Center faces many challenges as it prepares for 2002. As the microfilm industry declines and fewer vendors are available for parts and support, it becomes increasingly difficult to maintain the County's microfilming equipment. The Center must begin to replace outdated microfilm cameras and other equipment with digital solutions, using technology to achieve a marriage between electronic and microfilm imaging.

The Center must also pursue a long-term solution to off-site records storage, including paper, microfilm and digital media, for all County agencies.

Finally, the Microfilming Center is challenged to keep pace with an ever-increasing workflow. The Recorder's daily filings have more than doubled in recent years and substantial increases are anticipated in the requests made by other County agencies as well.

MICROFILMING CENTER			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$499,319	\$550,025	\$561,643
PERS	53,996	73,395	76,103
Medicare Tax	6,370	7,036	8,144
Fringe Benefits	82,170	85,262	132,332
Workers' Compensation	0	3,634	3,682
Unemployment Compensation	0	0	0
Services & Charges	83,231	97,613	127,830
Materials & Supplies	50,741	56,821	75,500
Capital Outlays	0	13,642	76,700
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$775,827</b>	<b>\$887,428</b>	<b>\$1,061,934</b>



# MUNICIPAL COURT

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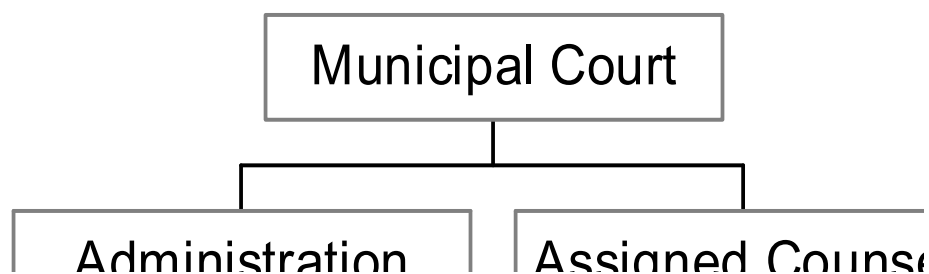
## Mission

The mission of the Franklin County Municipal Court is to dispense justice fairly and impartially, ensuring defendants' constitutional rights are preserved; to provide a forum for the resolution of legal disputes; to provide a formal record of legal status; and to deter criminals.

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## Agency Description

The Franklin County Municipal Court, under the laws of the State of Ohio and of the United States of America, provides legal counsel to indigent persons (defendants) charged with serious offenses and loss of liberty offenses when the Franklin County Public Defender is not able to defend them due to a conflict of interest.



2002 Approved Full Time Equivalent Positions: 23

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## Activities and Services

County funds are used to pay for the Ohio Revised Code mandated portion of the salaries and benefits of the fifteen Judges, five Magistrates, the Clerk and the Bailiff and also to pay witness and juror fees. The Court maintains a listing of attorneys that can be assigned to defendants when the Franklin County Public Defender staff cannot be used. Payments to these attorneys are made from funds provided by the City of Columbus.

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## 2001 Accomplishments

In 2001, approximately 7,100 persons were paid for appearing in court as witnesses and 4,834 jury summons were issued by regular mail. Of the jurors summoned, 1,539 jurors served, 1,973 jurors were excused from duty and 603 jurors deferred their jury service to a future date. Approximately 1,162 cases had attorneys assigned to them under the assigned counsel program.

## 2002 Goals and Objectives

The Court will continue to make timely payments to the court appointed attorneys at the conclusion of each case under appointment.

The Court Judges and Magistrates will continue to hear all cases in an expeditious manner pursuant to the time frames provided by Ohio law.

The Court will also continue to keep the use of visiting Judges to a minimum with utilization only during emergencies.

MUNICIPAL COURT / ADMINISTRATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$555,106	\$562,993	\$586,747
PERS	60,142	75,130	79,507
Medicare Tax	6,331	6,400	8,512
Fringe Benefits	0	33,809	40,268
Workers' Compensation	0	4,156	0
Unemployment Compensation	0	0	0
Services & Charges	164,038	149,486	67,000
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$785,617</b>	<b>\$831,973</b>	<b>\$782,034</b>

MUNICIPAL COURT / ASSIGNED COUNSEL			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	220,820	284,838	154,051
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	468,000
<b>Total</b>	<b>\$220,820</b>	<b>\$284,838</b>	<b>\$622,051</b>

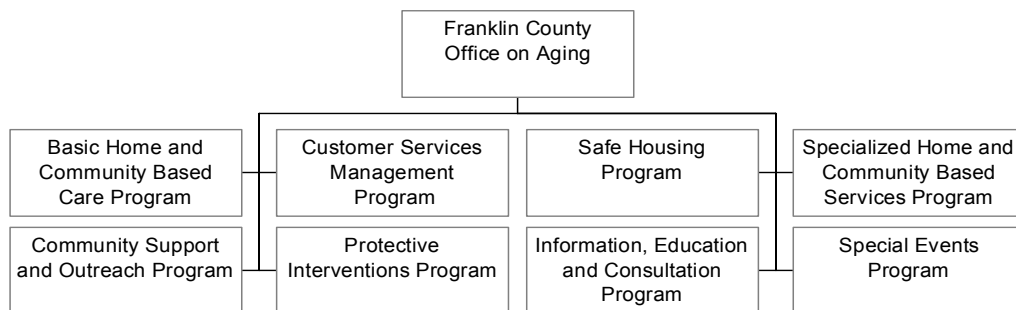
# OFFICE ON AGING

## Mission

The purpose of the Office on Aging is to provide centralized access to diverse programs and individualized services for older adults, dependent adults, and their families so they can preserve their independence.

## Agency Description

The Franklin County Office on Aging is responsible for planning and coordinating programs that assist older citizens in the maintenance of independent living. The Office administers the Franklin County Senior Options program, funded by the Senior Services Levy, and provides one-stop shopping for callers needing information, advocacy, or direct access to a wide range of community-based services. Through a contract with the Franklin County Department of Job and Family Services, the Office on Aging administers Adult Protective Services (APS). APS assists impaired adults who may be at risk of abuse, neglect, or exploitation. Other services provided include direct services through the Property Tax Assistance Program and resources for recent widows and widowers through the Widow Support Program. The Office on Aging also sponsors special events that promote health, wellness, volunteerism, and fellowship, and produces a variety of publications for older adults and their families, including the Senior Citizen Information Handbook, the Housing Directory, and Nursing Home Directory.



2002 Approved Full Time Equivalent Positions: 78  
60 (Senior Options) + 18 (APS)

## Senior Options

### Activities and Services

The Franklin County Office on Aging is responsible for administering the services and programs funded by the Senior Services Levy. An array of community-based care services is made available to County residents age sixty and over who are struggling to remain in the community and avoid institutional placement. Such community-based services include home delivered meals, homemaker services, adult day care, personal care services, medical transportation, and caregiver relief. Additional services offered to senior citizens under this program include minor home repair, special events, informational publications, assistance with housing, and community education. An additional 20,000 older adults are assisted through levy funded grant programs that provide such services as caregiver support, small group transportation, outreach to special populations, and health and wellness promotion activities.

### 2001 Accomplishments

Major accomplishments for Franklin County Senior Options through mid-December 2001 include providing needed home and community-based care services to over 5560 seniors in Franklin County and providing services to over 660 older refugees who have settled in Franklin County. The Office on Aging also worked in collaboration with other lead agencies to provide prescription medications for over 460 low-income seniors and completed over 885 needed home repairs.

### 2002 Goals and Objectives

The Franklin County Office on Aging will strive to accomplish key results in 2002 in an effort to provide essential home and community-based care services for Franklin County's elderly population. One of these results is to improve the quality of life of more than 4,900 monthly program participants receiving home and community-based care services so they can continue to live in a non-institutional setting for as long as possible. The Office on Aging also provides information, education, consultation, and special event programs to the public so they can become aware of the resources available to older adults. In 2002, the Office on Aging anticipates responding to over 12,000 customer inquiries regarding information and referral services, and engaging over 1,700 Franklin County seniors at their annual Fitness Fair. During 2002, the Office on Aging would like to enhance the home repair program and plans on completing at least 700 minor home repairs. The Office on Aging also anticipates increasing the number of low-income seniors receiving prescription medication assistance by 20% by the end of 2002.

OFFICE ON AGING/SENIOR OPTIONS			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,644,611	\$1,909,667	\$2,323,166
PERS	177,290	254,841	314,799
Medicare Tax	21,674	25,216	33,697
Fringe Benefits	249,736	281,729	392,184
Workers' Compensation	3,888	3,546	12,683
Unemployment Compensation	495	72	10,000
Services & Charges	11,048,666	12,384,754	13,932,400
Materials & Supplies	31,891	65,751	59,825
Capital Outlays	53,930	128,455	36,700
Grants	1,190,174	1,395,485	1,405,431
Debt Service	0	0	0
Cash Transfer	250,000	200,000	200,000
Contingency	0	0	0
<b>Total</b>	<b>\$14,672,355</b>	<b>\$16,649,515</b>	<b>\$18,720,885</b>

## Adult Protective Services

### Activities and Services

APS staff investigates complaints of abuse, neglect, and exploitation of Franklin County citizens age 18 and over. The APS staff works closely with the Probate Court to obtain guardianships, powers of attorney, and protective court orders on behalf of dependent adults. The APS staff also utilizes many other community resources to stabilize the situation and allow the adult to remain in the least restrictive environment.

### 2001

Major accomplishments for Adult Protective Services for 2001 include conducting investigations of alleged abuse, neglect, or exploitation for more than 802 dependent adults. The Adult Protective Services program provided access to needed services for those at risk of self-neglect and secured guardianships for those no longer able to care for themselves.

## 2002 Goals and Objectives

Goals and objectives for the Adult Protective Services staff for 2002 include conducting investigations of alleged abuse, neglect and exploitation within the guidelines established by the Ohio Revised Code. In 2002, the agency plans on conducting 100% of all emergency interventions within 24 hours. Also in 2002, the APS program will conduct a public awareness campaign around the community's responsibility to report suspected elder abuse. In addition, the APS staff will continue to establish linkages to needed services for those at-risk and secure guardianships as appropriate.

OFFICE ON AGING/ ADULT PROTECTIVE SERVICES			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$459,339	\$540,528	\$670,687
PERS	49,507	71,352	90,885
Medicare Tax	6,136	7,217	9,732
Fringe Benefits	62,989	67,296	124,938
Workers' Compensation	659	1,322	3,670
Unemployment Compensation	0	0	0
Services & Charges	140,658	153,409	223,562
Materials & Supplies	4,354	3,792	10,970
Capital Outlays	0	1,449	33,800
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	200,000	200,000	200,000
Contingency	0	0	0
<b>Total</b>	<b>\$923,643</b>	<b>\$1,046,365</b>	<b>\$1,368,244</b>

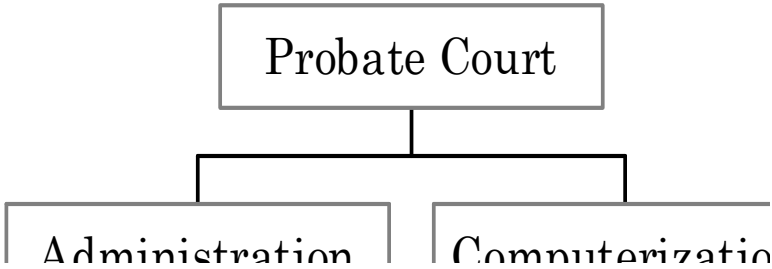
# PROBATE COURT

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Mission	The mission of the Franklin County Probate Court is to fulfill its duties established by the Ohio Constitution and the Ohio Revised Code as efficiently and effectively as possible. The ultimate goal of the administrative and judicial services provided by the Court is to maintain public confidence while providing justice for all who appear before the Court.
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Agency Description	The Probate Court provides a variety of services to the legal community and general public, including but not limited to, will and estate administration, birth and adoption recording and marriage licenses.
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2002 Approved Full Time Equivalent Positions: 44.5

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Activities and Services	The Franklin County Probate Court provides a variety of services to the legal community, as well as to the general public. The Court consists of one (1) judge, one (1) chief magistrate, six (6) magistrates, one (1) court administrator and thirty-five and one half (35.5) deputy clerks. The Court handles the following administrative functions: the probating of wills, estate administrations (full estates and release from administration), trusts, guardianships of incompetent adults and minors, commitment hearings for the mentally ill and mentally challenged, adoptions, birth corrections, name changes, delayed birth registrations, custodial accounts, lost heir accounts, recording of chiropractor licenses, disinterment orders, court ordered healthcare for persons with tuberculosis (TB) and acquired immune deficiency syndrome (AIDS), special Adult Protective Services cases, and issuance of approximately 9,400 marriage licenses per year. In addition, the Court tries litigation
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issues in all the above matters and performs all the duties as its own Clerk of Courts (indexing, filing, docketing, microfilming, imaging, etc.). Franklin County Probate Court is mandated by Ohio Revised Code Chapter 2101. The Probate Court's source of funding is through fees and court costs as outlined in Ohio Revised Code Section 2101.16.

The Computerization of the Court Fund receives \$10.00 fee for each new case (approximately 8,505 per year) and a \$9.00 fee for each new marriage license (approximately 9,400 per year). This fee, allowed by Ohio Revised Code 2101.162 (B)(1), provides the funds necessary to computerize the Probate Court.

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## 2001 Accomplishments

The Franklin County Probate Court continually monitors and improves its website. In 2001, the Court enhanced its website by placing all the Court's dockets and current forms on-line.

The Franklin County Probate Court also completed a physical audit of all its open case files as required by Superintendent Rule 38 of the Rules of Superintendence for the Supreme Court.

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## 2002 Goals and Objectives

The Court has many goals for the upcoming year(s). One objective is the upgrading of its imaging system to provide public access of Court images on-line.

The Court also plans to automate the microfilming of its documents by generating its microfilm from computer images.

The Court also plans to automate the following Court forms: Late Notices and Citations, Letters of Authority, and Blueback and Greyback Forms.



PROBATE COURT / ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,460,918	\$1,552,439	\$1,605,928
PERS	157,357	205,949	217,611
Medicare Tax	15,197	16,391	23,286
Fringe Benefits	210,949	256,360	280,544
Workers' Compensation	0	10,514	10,484
Unemployment Compensation	0	0	0
Services & Charges	223,978	244,154	255,386
Materials & Supplies	39,939	49,493	63,584
Capital Outlays	40,790	13,354	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$2,149,127</b>	<b>\$2,348,652</b>	<b>\$2,456,823</b>

PROBATE COURT / COMPUTERIZATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	87,757	94,727	231,774
Materials & Supplies	5,495	13,704	28,818
Capital Outlays	98,825	94,363	53,614
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$192,077</b>	<b>\$202,794</b>	<b>\$314,206</b>

# PROSECUTING ATTORNEY

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## Mission

The purpose of the Prosecuting Attorney's Office is to professionally, effectively, and efficiently provide legal representation and advice to governmental clients and, within the bounds of law and ethics, aggressively prosecute criminal offenders in order to protect the citizens of Franklin County and obtain justice for victims of crime.

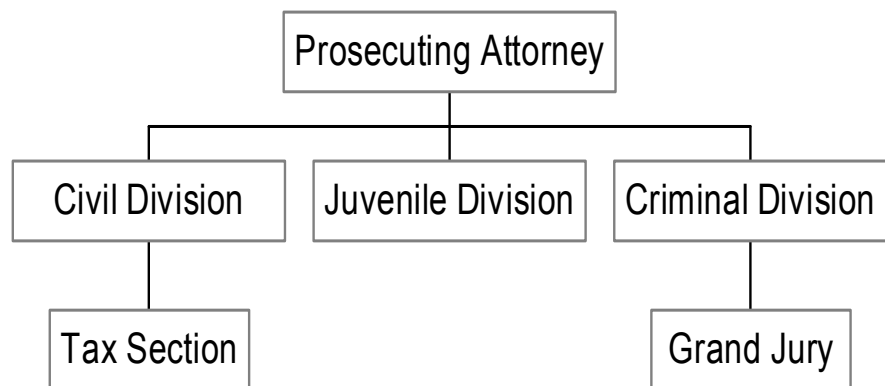
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## Agency Description

The Civil Division of the Prosecuting Attorney's Office counsels and represents County agencies, offices and most township trustees and provides services to local boards. The Civil Division is also involved in civil forfeiture matters. A branch of the Civil Division, the Tax Section is responsible for the foreclosure of delinquent real, personal property and trailer tax matters.

The Juvenile Division of the Office prosecutes juvenile offenders for traffic offenses, misdemeanor crimes and felony crimes. The Juvenile Division also handles neglect and dependency matters, interference with custody issues, education neglect matters and matters involving contributing to the delinquency of a minor.

Through the Grand Jury section, inquiries are made into all felonies committed within Franklin County. The Criminal Division prosecutes all felonies indicted by the Franklin County Grand Jury and represents the State in appellate matters.



2002 Approved Full Time Equivalent Positions: 200.81

## Administration

### Activities and Services

The Office of the Prosecuting Attorney prosecutes all felony crimes committed within Franklin County, represents the State of Ohio in all actions involving juveniles (felonies, misdemeanors, status of licenses, and traffic violations), and represents all elected public officials, township treasurers and clerks, boards of education, public libraries and other boards and commissions of Franklin County Government.

### 2001 Accomplishments

The Office began the strategic planning process in 2001 and anticipates completion and implementation in 2002.

### 2002 Goals and Objectives

The Office plans to remain involved in implementing aspects of the new Court Case Management System, eventually purchasing the Prosecutor Module of the system.

PROSECUTING ATTORNEY (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$7,155,430	\$7,955,397	\$8,283,976
PERS	756,935	1,055,561	1,122,498
Medicare Tax	80,939	92,465	120,124
Fringe Benefits	765,375	919,089	967,102
Workers' Compensation	0	51,995	50,572
Unemployment Compensation	0	0	0
Services & Charges	386,002	519,315	534,862
Materials & Supplies	65,249	197,407	91,285
Capital Outlays	104,092	834,263	220,947
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$9,314,023</b>	<b>\$11,625,493</b>	<b>\$11,391,366</b>

## Furtherance of Justice

### Activities and Services

Pursuant to provisions in the Ohio Revised Code, the Prosecuting Attorney's Office receives an amount equal to one half of the Prosecuting Attorney's official salary to provide for expenses which may be incurred by him in the performance of his official duties and in the furtherance of justice.

### 2001 Accomplishments

In 2001, the Furtherance of Justice fund provided funding for memberships in various organizations working towards similar goals and funded the expense of filing fees for civil litigation. In addition, this fund also paid attorney registration to the Supreme Court of Ohio for all assistant prosecuting attorneys. The remaining monies were expended according to the parameters set forth by the Ohio Revised Code.

### 2002 Goals and Objectives

The Office will continue to expend funds according to the requirements and limitations of the provision.

PROSECUTING ATTORNEY (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	47,908	50,543	53,293
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$47,908</b>	<b>\$50,543</b>	<b>\$53,293</b>

## Violence Against Women Prosecution

### Activities and Services

The Prosecuting Attorney received a grant from the Office of Criminal Justice Services to organize a Violence Against Women Prosecution Unit. This unit receives specialized training to vertically prosecute felony domestic violence, felonious assault against women, and sexual abuse against women and to serve victims of these crimes. The Prosecuting Attorney's unit is part of a consortium of the County Sheriff, the Columbus Police Department, the Columbus Urban League, and Choices for Victims of Domestic Violence.

### 2001 Accomplishments

In 2001, this unit experienced an increase of 153 cases for a total of 607 cases that have been referred for indictment and prosecution to date, resulting from policy changes at the city of Columbus. This unit strives to provide expedient and professional services to its victims in spite of the increase in caseload.

### 2002 Goals and Objectives

This unit will continue its service to these victims so that stronger sentencing may be obtained and a greater number of women will be willing to come forward to prosecute their offenders.

PROSECUTING ATTORNEY/VIOLENCE AGAINST WOMEN PROSECUTION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$28,297	\$30,012	\$31,197
PERS	2,926	4,006	4,227
Medicare Tax	410	435	453
Fringe Benefits	1,879	2,631	7,579
Workers' Compensation	57	36	248
Unemployment Compensation	0	0	0
Services & Charges	0	0	113,804
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	95,521	102,645	0
Contingency	0	0	0
<b>Total</b>	<b>\$129,092</b>	<b>\$139,765</b>	<b>\$157,508</b>

## Juvenile Victim Assistance

### Activities and Services

The Attorney General's Crime Victim Assistance Program provides funds for two Victim/Witness Assistants to specialize in the problems inherent to child abuse victims. These Victim/Witness Assistants serve as liaisons between the child abuse victim and the Assistant Prosecuting Attorney. Additionally, the Victim/Witness Assistants provide direct services to the victims of child abuse and the victim's family through counseling, information services and referral to appropriate social service assistance programs.

### 2001 Accomplishments

This unit of the Office of the Prosecuting Attorney strived to assist all child abuse victims by addressing the emotional and physical needs of the victims and their families. This unit trained and sensitized others in the justice system so that the emotional trauma of the court experience would be reduced.

### 2002 Goals and Objectives

This unit will continue its liaison between the victim and the courts and attempt to ensure that these young victims are treated with sensitivity and respect.

PROSECUTING ATTORNEY / JUVENILE VICTIM ASSISTANCE			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$66,957	\$70,519	\$72,856
PERS	7,237	9,257	9,906
Medicare Tax	971	1,022	1,059
Fringe Benefits	4,554	4,810	5,534
Workers' Compensation	140	118	597
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	6,555	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$86,414</b>	<b>\$85,726</b>	<b>\$89,952</b>

## Anti-Dumping Enforcement

### Activities and Services

The Anti-Dumping Enforcement program is funded through a contract with the Franklin County Board of Health. It provides for one full-time Assistant Prosecuting Attorney to aid in the implementation of the Countywide anti-dumping enforcement project by representing the Board of Health in all civil and criminal matters related to the project, and by defending, advising, counseling and providing general legal representation to the Board in project matters.

### 2001 Accomplishments

In the past year this unit has successfully prosecuted 186 cases regarding matters investigated by the Board of Health and the Solid Waste Authority of Central Ohio.

### 2002 Goals and Objectives

This unit strives to increase the number of anti-dumping cases prosecuted within this County and to continue to provide legal representation and advice to the Board of Health concerning these matters.

PROSECUTING ATTORNEY / ANTI-DUMPING ENFORCEMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$63,047	\$88,354	\$80,559
PERS	6,714	11,289	10,675
Medicare Tax	914	1,281	1,169
Fringe Benefits	6,123	7,092	7,579
Workers' Compensation	214	0	990
Unemployment Compensation	0	0	0
Services & Charges	0	277	277
Materials & Supplies	0	0	0
Capital Outlays	0	1,487	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$77,012</b>	<b>\$109,780</b>	<b>\$101,249</b>

## Gang Victim Relocation

### Activities and Services

The Gang Victim Relocation grant is received from the Byrne Memorial Fund. This project was developed to protect the victims and witnesses of gang related violence during the prosecutory period. The grant pays for temporary or permanent relocation of a victim/witness as well as food during the relocation process and, if necessary, the room and board of the protective service agent attached to the victim/witness.

### 2001 Accomplishments

The Office provided temporary protection for twenty-six victims and witnesses in gang-related prosecutions.

### 2002 Goals and Objectives

The Office of the Prosecuting Attorney will continue to provide temporary protection for victims and witnesses in gang-related

PROSECUTING ATTORNEY / GANG VICTIM RELOCATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	19,220	5,382	17,298
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$19,220</b>	<b>\$5,382</b>	<b>\$17,298</b>



## Child Advocacy Project

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### Activities and Services

The Victim Witness Assistant assigned to the Child Advocacy Project interacts with children who are victims of sexual abuse and have been brought to Children's Hospital for treatment. The services provided consist of crisis counseling, emotional support, informing the victim about the prosecution process, offering referrals to other support groups, assisting with crime victim compensation, and following up with victims regarding the prosecution experience.

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### 2001 Accomplishments

The one-on-one contact of the Victim Witness Assistant with the child victim has created a relationship between the victim and this office, assisting in ensuring the child will qualify as a witness in sex-related crime cases. This makes convictions more likely and provides direct service to the victim.

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### 2002 Goals and Objectives

The office plans to continue direct one-on-one intervention between the child victim and the Victim Witness Assistant immediately after the commission of the offense to ensure the child victim's complete understanding of the court system. The Assistant will maintain contact with the child victim throughout the prosecution, provide emotional support and counseling, assist in obtaining crime victim compensation where applicable and engage in follow-up support for the child victim.

The Center for Child and Family Advocacy is scheduled to open in early 2002. The Center will provide one location from which various agencies and organizations involved in investigating and prosecuting child abuse cases will operate. The Victim Witness Assistant will be heavily involved in ensuring the success of the Center.

PROSECUTING ATTORNEY / CHILD ADVOCACY PROJECT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$7,061	\$34,000	\$35,349
PERS	574	4,536	4,791
Medicare Tax	102	493	514
Fringe Benefits	0	2,626	2,767
Workers' Compensation	0	53	50
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$7,738</b>	<b>\$41,707</b>	<b>\$43,471</b>

## Delinquent Real Estate Tax

### Activities and Services

The Prosecuting Attorney represents the Treasurer in the collection of delinquent real estate taxes and delinquent personal property taxes. Five percent of delinquent taxes collected is used to fund the Prosecuting Attorney's (2.5%) and Treasurer's (2.5%) Delinquent Tax Assessment Collection funds.

### 2001 Accomplishments

This division of the Office has actively pursued the collection of real and personal property matters that have been certified as delinquent by the County Treasurer. At the request of other County agencies, this unit has broadened the scope of its responsibilities to include the invoice and collection of additional assets owed to the County.

## 2002 Goals and Objectives

This division intends to identify and collect other assets owed to various County agencies, including handling the collection of in persona foreclosure actions referred by the City of Columbus.

PROSECUTING ATTORNEY / DELINQUENT REAL ESTATE TAX			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$452,384	\$489,259	\$652,921
PERS	47,379	62,587	88,480
Medicare Tax	5,705	6,842	9,475
Fringe Benefits	51,617	60,824	106,106
Workers' Compensation	943	1,040	3,816
Unemployment Compensation	0	0	0
Services & Charges	22,814	239,839	214,637
Materials & Supplies	2,350	2,599	29,259
Capital Outlays	24,832	7,048	50,923
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$608,025</b>	<b>\$870,038</b>	<b>\$1,155,617</b>

## Youth Gang Prosecution

### Activities and Services

The Youth Gang Prosecution unit has been formed to identify and prosecute repeat violent juvenile offenders and organized gang members. Funding from this unit is provided by the Juvenile Accountability Incentive Block Grant (JAIBG).

This unit will allow for the vertical prosecution of offenders in that the Juvenile Assistant Prosecuting Attorney will cover all Juvenile Court prosecutions and also all bind-over hearings and the Adult Criminal Assistant Prosecuting Attorney will cover the bound-over cases as well as cases dealing with adults in organized youth gangs. The services performed by these attorneys concern all aspects of prosecution from case preparation to court appearances.

## 2001 Accomplishments

In 2001 the prosecutors in this grant indicted 27 homicide cases; twelve were prosecuted and fifteen are still pending. There were fifty RICO (Racketeer Influenced and Corrupt Organizations Act)/Gang RICO cases; 32 were prosecuted and eighteen are still pending. Defendants were prosecuted in fifteen cases regarding other gang-related charges, resulting in fourteen guilty verdicts and one not guilty verdict.

A total of 169 juvenile cases were indicted through the Youth Gang Prosecution grant in 2001. Of these 169 cases, 87 concerned gang-related charges; the remainder concerned juveniles charged with other violent charges. Defendants were prosecuted in 147 of these cases; 22 cases are still pending.

Also in 2001, 205 individual adult cases were indicted. Twelve homicide and thirty-two gang cases were found guilty at trial or entered a guilty plea. Fifteen homicide and eighteen gang cases are still pending.

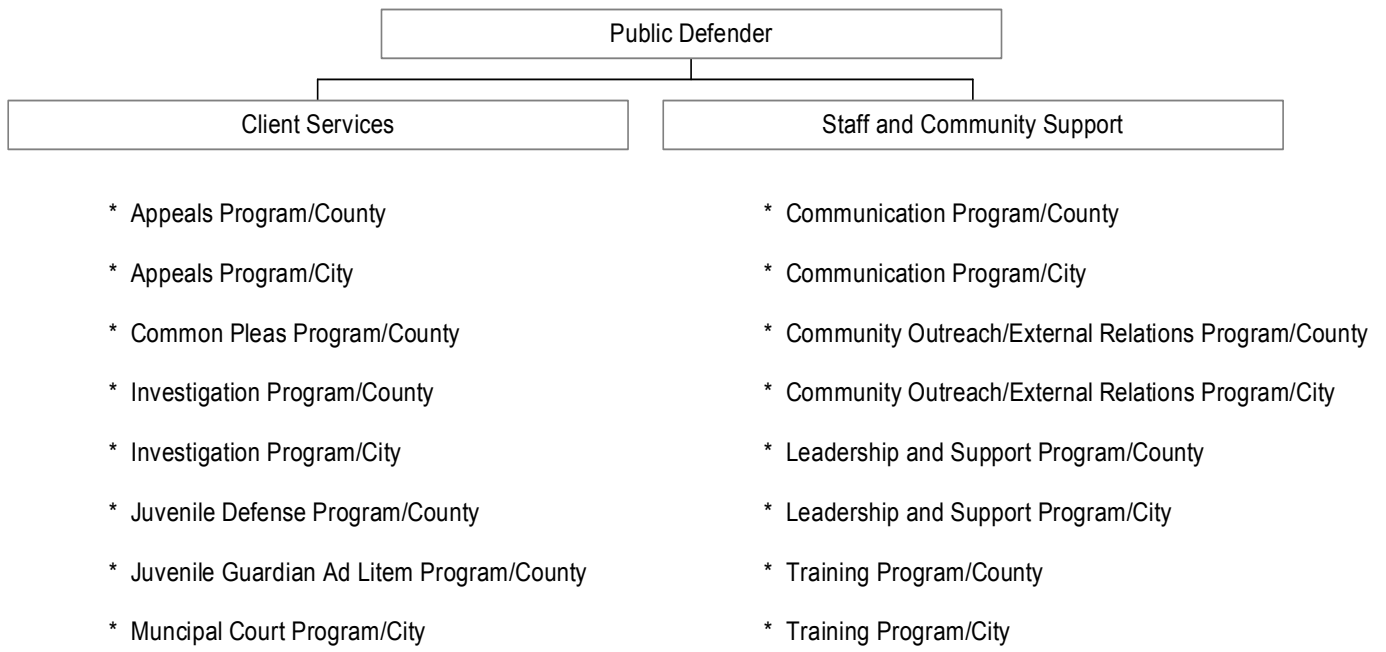
## 2002 Goals and Objectives

This Office intends to increase the prosecution of gang members in order to achieve longer sentences and thereby disrupt the existence of organized youth gangs.

PROSECUTING ATTORNEY / YOUTH GANG PROSECUTION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$120,734	\$138,987	\$145,032
PERS	12,914	18,561	19,652
Medicare Tax	1,751	2,015	2,103
Fringe Benefits	16,848	20,734	22,737
Workers' Compensation	157	424	913
Unemployment Compensation	0	0	0
Services & Charges	1,640	6,673	7,031
Materials & Supplies	0	0	0
Capital Outlays	15,423	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	172,657
Contingency	0	0	0
<b>Total</b>	<b>\$169,466</b>	<b>\$187,394</b>	<b>\$370,125</b>

# PUBLIC DEFENDER

Mission	The mission of the Public Defender Office is to fulfill the Ohio and United States Supreme Court mandate of equal justice under the law by providing the best possible legal representation to indigent defendants in Franklin County’s criminal, juvenile and custody hearings.
Agency Description	Responsibility for representation within the County’s Public Defender Office is divided between Franklin County and the City of Columbus. The Office is staffed with attorneys, social workers, investigators, secretaries and law clerks and is comprised of four units – Common Pleas, Juvenile, Appellate, and Municipal.



2002 Approved Full Time Equivalent Positions: 132

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## Activities and Services

The Common Pleas unit represents indigent defendants charged with felony offenses, community control revocations, post conviction relief and sexual offender classifications, registrations and community notification issues.

The Juvenile unit provides representation to juveniles charged with delinquency matters. Absent conflicts of interest, the Juvenile Unit is appointed to serve as guardian ad litem in abuse, neglect and dependency cases. In instances where a parent is already receiving legal representation by another unit of the Public Defender Office, the Office continues to represent their interest in the abuse, neglect or dependency case instead of accepting an appointment as guardian ad litem. Representation is also provided in probation/parole revocations and parentage matters.

The Appellate unit prepares and files briefs in the Court of Appeals, Ohio Supreme Court and the United States Supreme Court.

The Municipal unit represents indigent defendants charged with misdemeanor offenses, including traffic offenses. Representation is also provided in probation revocation matters.

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## 2001 Accomplishments

The Public Defender Office provided representation to approximately 52,000 indigent defendants in Franklin County in 2001. The agency addressed various technological aspects of the office, including the replacement of computer equipment and the installation of a new computer server and phone system.

As part of the Office's long-term information technology plans, the office plans to replace the existing DOS-based computer system with a new client data base and document imaging system. When complete, the new system will provide greater access to information in a timely manner, affording better pretrial discovery and preparation and more meaningful client discussions. The new system will also provide a reliable case management/tracking system which will generate statistics and client records and address storage, office space and file retention concerns. The first phase of this initiative occurred in 2001 with the installation of a new server and other tools to meet the specifications of the new system.

In 2001 the office also worked to replace the existing phone system with a digital system which is capable of handling the volume of calls the office receives and provides additional features to enhance attorney/client communications.

## 2002 Goals and Objectives

In 2002, the Public Defender Office plans to complete the conversion of the computer system in order to increase the efficiency and accuracy of the office's work.

Over 2002 and 2003, the office intends to provide training and mentoring opportunities to ensure all staff meet designated proficiencies and continue to explore ways to use technology enhancements to improve the operations of the office.

PUBLIC DEFENDER			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$5,292,865	\$5,722,106	\$6,032,049
PERS	569,760	762,595	817,341
Medicare Tax	76,746	82,972	87,463
Fringe Benefits	543,469	514,828	713,752
Workers' Compensation	9,617	9,163	37,786
Unemployment Compensation	0	0	8,000
Services & Charges	837,858	1,158,788	995,866
Materials & Supplies	54,383	46,416	65,748
Capital Outlays	28,961	445,392	66,931
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	3,866	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$7,417,525</b>	<b>\$8,742,260</b>	<b>\$8,824,936</b>

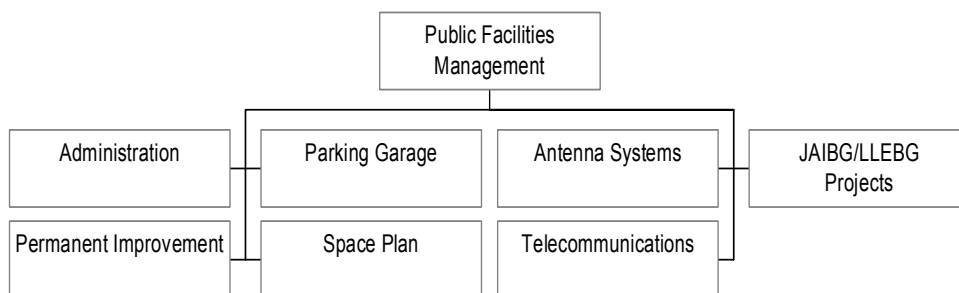
# PUBLIC FACILITIES MANAGEMENT

## Mission

The purpose of the Public Facilities Management (PFM) Department is to provide quality facility management services to Franklin County employees and the general public so they can conduct business in a safe and comfortable environment.

## Agency Description

The Department of Public Facilities Management provides professional, quality services to maintain County buildings and grounds in order to create a safe and pleasant environment for the people who work and conduct business with Franklin County.



2002 Approved Full Time Equivalent Positions: 258

## Administration

## Activities and Services

Public Facilities Management is responsible for the upkeep of County facilities and surrounding grounds. The physical upkeep of these facilities includes repairs to intra/infra structure, equipment maintenance and repair, housekeeping, interior remodeling, painting, grounds beautification, signage, and HVAC systems. The Department provides twenty-four hour service. The staff of the Department includes carpenters, painters, electricians, landscapers, security, environment technicians, maintenance workers, housekeepers, and telecommunications personnel.



## 2001 Accomplishments

In addition to assuming the interior and exterior maintenance at Memorial Hall and at the Morgue (Robert Evans Hall) in 2001, Public Facilities Management also implemented the strategic planning process. Public Facilities Management brought security services in-house on second, third, and weekend shifts and started using the Archibus Computer Aided Facility Management System on daily work orders and preventative maintenance. PFM took over the preparation of leases and receipt of related revenue, painted the exterior facilities of the East Complex, compiled and published internally the County Phone Directory, expanded recycled surplus furniture/equipment into the community through giving/sale of surplus to non-profit agencies, and started an employee recognition program honoring the division of the month.

## 2002 Goals and Objectives

The goals for 2002 include adding two buildings to the operations database, reducing security incidents and safety incidents, increasing customer satisfaction, identifying costs of services and implementing internal service charge backs to Commissioner agencies. PFM will also develop a five-year capital asset master plan to analyze buildings and systems conditions, purchases, replacements, and warranties. Performance measures for 2002 include: 95% of contracts in compliance, 75% of installation work orders responded to within established time frames, 80% of employees report they have the supplies/tools/uniforms needed, 25% of employees attending at least one technical training per year, 30% of employees attending at least two professional trainings per year, and 90% of personnel actions forwarded to Human Resources within sixty (60) days.

PUBLIC FACILITIES MANAGEMENT/ ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$4,855,437	\$6,380,403	\$7,600,635
PERS	516,231	850,910	1,029,947
Medicare Tax	59,612	80,655	110,943
Fringe Benefits	864,738	1,237,529	1,651,702
Workers' Compensation	0	35,464	40,377
Unemployment Compensation	0	0	0
Services & Charges	8,295,349	8,802,907	9,412,369
Materials & Supplies	859,810	1,013,029	935,300
Capital Outlays	601,686	216,716	275,625
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	285,678	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$16,338,541</b>	<b>\$18,617,614</b>	<b>\$21,056,898</b>

## Parking Facilities

### Activities and Services

The Parking Facilities organization is responsible for providing monthly parking services to County employees and daily/hourly parking services to the public who conduct business at County offices. Activities associated with this responsibility include, but are not limited to, overseeing parking facility maintenance, equipment maintenance, counting and accounting for daily and monthly collected revenue, maintaining a parking waiting list, distributing monthly key cards based on eligibility and providing superior customer service.

### 2001 Accomplishments

In 2001, Parking Facilities opened the Memorial Hall Parking lot, expanded parking services to include third shift parking, and filled up all available parking spaces at the Heer lot.

### 2002 Goals and Objectives

Goals of the Parking Facilities in 2002 include a monthly and hourly rate increase, implementation of a lighting study, a replacement of security cameras, and maintaining the integrity of parking facility structures. Performance measures for 2002 include ensuring 10% of time hourly parking is at capacity and that parking rates are at 75% of market rate.

PUBLIC FACILITIES MANAGEMENT/PARKING FACILITIES			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$154,422	\$174,448	\$216,188
PERS	16,643	23,293	29,298
Medicare Tax	2,239	2,530	3,142
Fringe Benefits	27,999	31,342	53,732
Workers' Compensation	421	1,003	3,550
Unemployment Compensation	0	0	0
Services & Charges	409,892	582,086	1,199,291
Materials & Supplies	16,016	24,152	31,373
Capital Outlays	1,903	34,549	16,750
Grants	0	0	0
Debt Service	0	0	1,224,665
Cash Transfer	938,835	914,385	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,568,372</b>	<b>\$1,787,787</b>	<b>\$2,777,989</b>

## Antenna

### Activities and Services

The Antenna Division of Public Facilities Management provides service to Franklin County municipalities, townships, and the City of Columbus. This service provides communications between all participants using both portable and mobile radios.

### 2001 Accomplishments

In 2001 the 800 MHz radio system was operational 100% of the time. The system was expanded to a second tower and began simulcast transmission. An Audiolog voice logger was incorporated into the system to capture and record all voice traffic to allow continuous recording and retrieval of any misuse of radio communication protocol. The 800 MHz radio system increased the number of radios by 53%. The number of participants utilizing the system increased by 23%. These new participants were the Central Ohio Transit Authority, Public Facilities Management, the Common Pleas Court, Westerville Police Department, and the Reynoldsburg Schools.

### 2002 Goals and Objectives

Goals for the 800 MHz system for 2002 include keeping the system operational 98% of the time, increasing the number of participants by 10%, improving and expanding the coverage area, and performing an internal audit of the customer base.

PUBLIC FACILITIES MANAGEMENT/ ANTENNA			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$40,559	\$23,410	\$50,622
PERS	4,391	3,172	6,859
Medicare Tax	588	340	734
Fringe Benefits	6,052	2,170	7,579
Workers' Compensation	77	68	373
Unemployment Compensation	0	0	0
Services & Charges	30,239	104,376	193,161
Materials & Supplies	656	793	3,580
Capital Outlays	29,975	0	35,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$112,537</b>	<b>\$134,328</b>	<b>\$297,908</b>

## JAIBG/LLEBG Projects

### Activities and Services

One project under Public Facilities Management will receive funding from the Local Law Enforcement Block Grant (LLEBG) in 2002. This project is for the purchase and installation of a bullet trap and target equipment at the Franklin County Training Academy, currently under construction.

### 2001 Accomplishments

In 2001, Juvenile Accountability Incentive Block Grant (JAIBG) and LLEBG funds were used to complete the replacement of window systems at the Juvenile Detention Center and security enhancements at the Franklin County Corrections Center II and Juvenile Detention Center.

### 2002 Goals and Objectives

Goals for 2002 are to purchase and install the bullet trap and target equipment at the Franklin County Training Academy.

PUBLIC FACILITIES MANAGEMENT / LLEBG / FIRING RANGE EQUIPMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	211,030	\$380,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$211,030</b>	<b>\$380,000</b>

## Permanent Improvement

### Activities and Services

Permanent Improvement activities include construction and renovation projects in various County facilities.

### 2001 Accomplishments

Public Facilities Management completed a number of permanent improvement projects during 2001. The major projects included replacing the south roof on the Franklin County Correctional Center II, replacing Closed Circuit Television at the Juvenile Detention Center, HVAC replacement at Work Release, flood mitigation at the Franklin County Correctional Center II, and completion of the Crisis Engagement Center.

### 2002 Goals and Objectives

Major projects PFM intends to complete in 2002 include exterior sealing and caulking of the Courthouse, HVAC replacement at Miller Hall and 80 East Fulton, upgrading the cooling system in the Courthouse data center, completion of the remodeling of the East Opportunity Center, and completion of the Franklin County Training Academy.

PUBLIC FACILITIES MANAGEMENT/PERMANENT IMPROVEMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	5,321,690	8,606,025	16,184,600
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$5,321,690</b>	<b>\$8,606,025</b>	<b>\$16,184,600</b>

## Space Plan

### Activities and Services

Activities of the Space Plan division of Public Facilities Management are to provide design, construction management and construction services for the execution of the Franklin County Space Plan Project. Work includes major renovations of Memorial Hall, the 80 E. Fulton building, and the Courthouse Annex Building and significant renovations to the Courthouse Building, Municipal Court Building and the Hall of Justice.

### 2001 Accomplishments

Public Facilities Management completed the renovation of Memorial Hall, the 13<sup>th</sup> and 14<sup>th</sup> floors of the Courthouse, and the 5<sup>th</sup> floor of the Municipal Court Building. PFM also began the renovation of the Courthouse Annex and the 15<sup>th</sup> floor of the Courthouse.

### 2002 Goals and Objectives

The Courthouse Annex renovation will be completed in the summer of 2002. This is the final phase of the Franklin County Space Plan Project.

PUBLIC FACILITIES MANAGEMENT/SPACE PLAN			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	11,103	5,651	15,000
Capital Outlays	7,952,647	15,829,974	9,000,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$7,963,750</b>	<b>\$15,835,625</b>	<b>\$9,015,000</b>

## Telecommunications

### Activities and Services

The activity of the Telecommunications/Voice Mail Division is to provide messaging services to County employees so they can communicate. Public Facilities Management oversees the administration and maintenance of the voicemail system. Activities include basic messaging service, shared voicemail boxes, and pager notification services.

### 2001 Accomplishments

The voice mail system was operational 100% of the time in 2001.

### 2002 Goals and Objectives

The goals of the Telecommunications Division in 2002 include: the voice mail system is operational ninety-five percent (95%) of the time, develop software and programs to support the inclusion of all county telecommunications in this fund including long-distance, local service, pay phones, repairs, contracts and equipment.

PUBLIC FACILITIES MANAGEMENT/TELECOMMUNICATIONS			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	53,263	20,593	61,918
Materials & Supplies	0	0	0
Capital Outlays	224,000	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	47,633	95,226
Contingency	0	0	0
<b>Total</b>	<b>\$277,263</b>	<b>\$68,226</b>	<b>\$157,144</b>

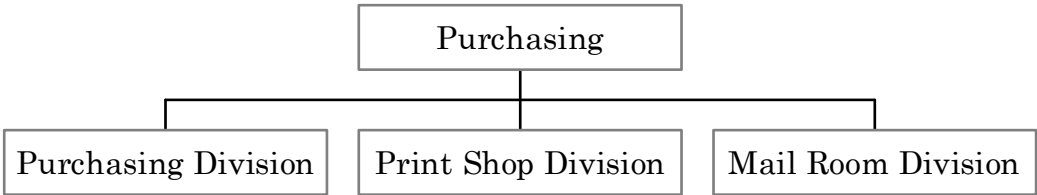
# PURCHASING

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Mission	The purpose of the Purchasing Department is to provide purchasing, printing, and mail services and products so that agencies can have the goods and services they need to operate in a timely and cost effective manner.
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Agency Description	The Purchasing Department provides purchasing, mail, and print services to County agencies, boards, and commissions.
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2001 Approved Full Time Equivalent Positions: 16

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Activities and Services	<p>The Purchasing Division provides central purchasing management over decentralized purchase order processing. The Division competitively bids requirements that exceed the competitive threshold and develops countywide term contracts for specific commodities. The Division is also responsible for the Small and Emerging Business program which seeks to reach out to the small business community, informing them of opportunities to do business with the County.</p> <p>The Print Shop Division provides layout and typesetting services for forms, brochures and annual reports. The Division employs high volume reproduction machines and printing presses.</p> <p>The Mail Room Division picks up, processes, and delivers outgoing and inter-agency mail.</p>
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## 2001 Accomplishments

In 2001, the Print Shop produced over sixteen million impressions and the Mail Room processed over two million pieces of outgoing mail and inter-agency mail for County agencies. By centralizing mail processing, the County achieves cost savings through pre-sort postal discounts.

## 2002 Goals and Objectives

The Department is implementing new strategic planning initiatives identified for the next five years. In 2002, the Department also plans to implement a travel card program.

PURCHASING			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$482,761	\$521,041	\$573,988
PERS	51,963	69,194	77,785
Medicare Tax	5,892	6,423	8,325
Fringe Benefits	70,983	85,809	102,016
Workers' Compensation	0	3,565	3,690
Unemployment Compensation	0	0	0
Services & Charges	1,236,374	1,014,791	1,057,066
Materials & Supplies	75,549	72,439	87,189
Capital Outlays	77,041	153,669	73,191
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$2,000,562</b>	<b>\$1,926,932</b>	<b>\$1,983,250</b>

# RECORDER

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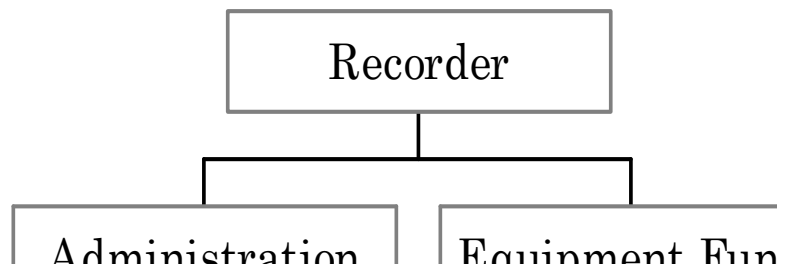
## Mission

The mission of the Recorder's Office is to record, preserve and retrieve real estate, personal property and other records for the public so that its interest in property is safeguarded.

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## Agency Description

The Recorder's Office files and maintains for public record various documents including, but not limited to, deeds, mortgages, assignments, releases, liens, plats, Uniform Commercial Code filings, living wills and health care Powers-of-Attorney.



2002 Approved Full Time Equivalent Positions: 44

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## Activities and Services

The Recorder's Office files documents, and also offers both paper copies of all documents on file and computerized images of the original documents. The Recorder's Equipment fund collects \$3 of the total fee for each document recorded. These funds are used for the automation of the office.

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## 2001 Accomplishments

In 2001, the Recorder's Office filed over 298,000 documents. Over the past few years the Recorder's Office has transitioned from using microfiche to the current system which provides immediate access to online document indexes and electronic images. By the end of 2001, all of the Recorder's documents were available on-line, allowing for a streamlined title search process for title examiners and the general public.

## 2002 Goals and Objectives

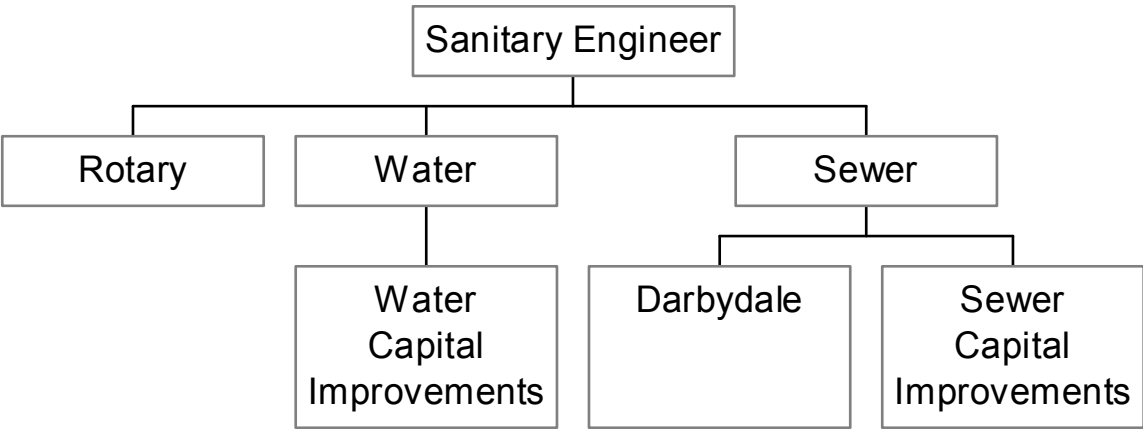
In 2002, the Recorder's Office plans to add forty years of history files to its on-line database and provide the ability to file real estate documents on-line. The office also intends to continue providing one-day document filing, the only Recorder's Office in the State to do so.

RECORDER (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,205,005	\$1,274,050	\$1,320,093
PERS	130,066	167,736	178,874
Medicare Tax	15,678	16,870	19,118
Fringe Benefits	201,494	231,362	333,476
Workers' Compensation	0	8,826	8,343
Unemployment Compensation	0	0	0
Services & Charges	116,062	111,306	41,119
Materials & Supplies	34,766	38,554	52,384
Capital Outlays	2,711	1,376	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,705,782</b>	<b>\$1,850,080</b>	<b>\$1,953,407</b>

RECORDER / EQUIPMENT FUND			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	281,895	0	133,227
Materials & Supplies	0	0	22,800
Capital Outlays	43,345	75,126	37,400
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$325,240</b>	<b>\$75,126</b>	<b>\$193,427</b>

# SANITARY ENGINEER

Mission	The mission of the Sanitary Engineer Department is to provide safe water and sewer services for the residents of Franklin County in a manner that protects the environment and the residents' standard of living.
Agency Description	The Sanitary Engineer Department is responsible for providing water and sewer service to approximately 10,000 residents of Franklin County. The Department operates four wastewater treatment plants and four sewage pump stations which are located in remote areas throughout the County. In addition, the Department maintains and operates the sanitary sewage systems located in fifteen areas whose discharge eventually is processed under contract by the City of Columbus. Two major areas of responsibility for the department are the Rickenbacker Port Authority and New Rome/Lincoln Village in Prairie Township. The Department also provides historical data on all County water and sewer improvements completed since 1915.



2002 Approved Full Time Equivalent Positions: 14

## Rotary

### Activities and Services

All employees of the Sanitary Engineer Department are paid from the Rotary Fund. The Department currently employs fourteen full-time employees all with varying degrees of water/sewer responsibility. The Rotary Fund is funded 40% and 60% from the water and sewer funds respectively.

### 2001 Accomplishments

In July of 2001, the Sanitary Engineer Department relocated to Memorial Hall.

### 2002 Goals and Objectives

In 2002, the Department plans to identify and develop a system to collect and track the data necessary to implement the Sanitary Engineers strategic business plan.

Target measures include:

- Provide accurate water/sewer billings 98% of the time
- Provide customers with information that meets their needs 98% of the time.
- Limit meter re-reads and investigations for irregular usage to less than 1% of the total readings.

SANITARY ENGINEER/ROTARY			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$446,496	\$507,428	\$538,887
PERS	48,033	67,710	73,019
Medicare Tax	3,954	4,607	5,044
Fringe Benefits	76,980	92,192	106,106
Workers' Compensation	1,020	349	5,314
Unemployment Compensation	0	0	0
Services & Charges	5,217	4,432	13,450
Materials & Supplies	810	1,398	1,625
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$582,509</b>	<b>\$678,115</b>	<b>\$743,445</b>

## Water and Sewer

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### Activities and Services

The Sanitary Engineer Department employs eight operations personnel and six office personnel. All personnel operate in both areas of water and sewer in varying degrees. Customer service processes customer billing and inquiries, such as account status and scheduling service calls and inspections.

The water fund provides resources to read meters for approximately 4,500 homes and businesses in the Lincoln Village/New Rome area, maintain the water systems that serve the Lincoln Village/New Rome area and the Rickenbacker Port Authority, and install and maintain all water meters. Water service is provided to Lincoln Village/New Rome and the Rickenbacker Port Authority.

The sewer fund provides resources to operate and maintain four wastewater treatment plants and four sewage pumping stations and to maintain and operate the sanitary sewage system located in fifteen areas throughout Franklin County.

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### 2001 Accomplishments

The water fund operations replaced the water lines located at Emmitt Avenue.

The sewer fund operations replaced the sewer lines located at Surface Road.

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### 2002 Goals and Objectives

In 2002, the water and sewer funds plan to identify and develop a system to collect and track the data necessary to implement the Sanitary Engineer's strategic initiative.

Target measures include:

- Restoration of water or sewer service to customers within two (2) hours of the failure 98% of the time.
- The operation of the sewer system without disruptions to customers 97% of the time.
- Completion of preventative maintenance inspections within the time frame of the predetermined schedule.

SANITARY ENGINEER/WATER			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	831,575	1,002,909	1,044,388
Materials & Supplies	41,266	46,119	94,353
Capital Outlays	24,605	159,617	13,200
Grants	0	0	0
Debt Service	100,207	100,207	100,208
Cash Transfer	310,927	258,335	906,506
Contingency	0	0	0
<b>Total</b>	<b>\$1,308,580</b>	<b>\$1,567,188</b>	<b>\$2,158,655</b>

SANITARY ENGINEER/SEWER			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	2,065,117	2,065,822	2,311,717
Materials & Supplies	23,504	38,875	29,754
Capital Outlays	27,692	159,346	9,100
Grants	0	0	0
Debt Service	205,487	225,244	237,695
Cash Transfer	351,461	387,502	701,068
Contingency	0	0	0
<b>Total</b>	<b>\$2,673,262</b>	<b>\$2,876,789</b>	<b>\$3,289,334</b>

## Water and Sewer Capital Improvement Funds

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### Activities and Services

The Sanitary Engineer Department Water and Sewer Capital Improvement Funds were established in 2001. A cash analysis was performed for both funds in order to transfer cash in 2002 which is in excess of operating expenses in the old water and sewer funds into these new capital improvement funds to provide periodic repair and replacement of water and sewer lines as they fail. The establishment of these funds will allow for an accurate tracking of the revenues that are collected for the purpose of repairing and replacing water and sewer lines and improve reporting of capital improvements and infrastructure assets in order to meet new Governmental Accounting Standards Board (GASB) guidelines. Revenues collected for the repair and replacement of the infrastructure assets will be deposited directly into the Water and Sewer Capital Improvement Funds starting in 2002. In addition, the Sanitary Engineer Department will be able to project long terms revenues and develop an accurate repair, maintenance and replacement schedule for Franklin County's water and sewer infrastructure assets.

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### 2002 Goals and Objectives

In 2002, the Sanitary Engineer Department will develop a plan to systematically replace older water and sewer lines.

In 2002, the Sewer Capital Improvement Fund will be used to rehabilitate the Blindbrook lift station, install sewer liners at Oakhurst Knolls, restore manholes at Oakhurst Knolls and install dechlorinators and back-up pumps at Taylor Estates and Century Acres.

In 2002, the Water Capital Improvement Fund will be used to replace a section of the East Broad Street water line.

Target measures include:

- 100% of all projects will be completed under budget.
- 98% of all projects will be completed by the target date.
- Install new systems that meet or exceed performance expectations.



SANITARY ENGINEER/WATER CAPITAL IMPROVEMENTS			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	200,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

SANITARY ENGINEER/SEWER CAPITAL IMPROVEMENTS			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	255,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,000</b>

## Darbydale Water Quality Partnership Project

### Activities and Services

The Sanitary Engineer Department established this fund in late 2001 in order to track the expenditures and revenues related to the Darbydale Water Quality Partnership Project, located in Pleasant Township. The project consists of construction of a sewage treatment plant, sewer pipeline installation throughout the affected area and sewer line hookups to homes.

The project will receive the majority of its funding from an Ohio Public Works Commission grant and loan. However, local funding will also be provided by Pleasant Township, a Franklin County Commissioners general fund match, and a Community Development Block Grant (CDBG) for hookups to qualifying low-income homes.

### 2002 Goals and Objectives

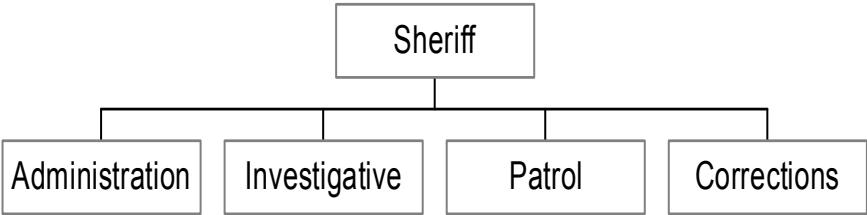
In 2002, we will negotiate the purchase of land for construction of the sewage treatment facility, contract for design and construction of the project, and start the construction of the sewage treatment plant and sewer lines. Completion of the project is anticipated in 2003.

SANITARY ENGINEER/DARBYDALE WATER QUALITY PARTNERSHIP PROJECT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	5,418,944
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,418,944</b>

# SHERIFF

Mission	It is the mission of the Franklin County Sheriff's Office to protect the lives and property of the citizens of Franklin County, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law. This must be done with honor and integrity, conducting ourselves with the highest ethical standards to maintain public confidence.
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Agency Description	The Franklin County Sheriff's Office is responsible for providing correctional and civil services for the citizens of Franklin County. The Sheriff polices and services all unincorporated areas and villages, provides contract police services to townships and municipalities and assists municipalities upon request. The Sheriff's Office is organized into four divisions: Administration, Investigative, Patrol and Corrections.
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2002 Approved Full Time Equivalent Positions: 818

## Administration

Activities and Services	<p>The Franklin County Sheriff's Office Administration, mandated by Ohio Revised Code chapter 311, includes Executive Staff, Data Processing, Finance/Purchasing, Personnel/Payroll, Training and Community Relations.</p> <p>The Executive Staff are responsible for setting and implementing administrative, executive and law enforcement policy for the Sheriff's Office.</p>
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Data Processing is responsible for maintaining the computer and peripheral equipment used by all Sheriff's personnel. The section trains office personnel in the operation of data processing software and equipment, designs and maintains database programs for the staff and performs minor repairs on peripheral devices.

The Finance section prepares and monitors the office's budget, implements fiscal control policies and procedures, and reports on expenditure, revenue and account status. Purchases of equipment, services, and supplies are ordered and vouchered through Finance. Storeroom employees receive, store and distribute food, food products, housekeeping and laundry supplies and uniforms for the entire Sheriff's Office. The section also maintains inventories, prepares reports and places orders for supplies.

Personnel staff is responsible for the delivery and coordination of employee services, management and employee records maintenance, and employee hiring coordination. Payroll is prepared and processed by Personnel staff.

Training staff are certified deputy instructors who conduct formal and in-service deputy training.

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## 2001 Accomplishments

Administration accomplished the following in 2001: recruited, interviewed and hired two deputy classes that brought 58 new deputies onto the staff; hired a Records Manager and Roster Manager to coordinate implementation of the Corrections Staffing Plan and a Systems Analyst to handle the CAD/MDC technical issues for the Patrol Division; established mission statements and developed a three year strategic plan; began negotiations of a new collective bargaining agreement for deputies and ranking officers; improved efficiencies in the procurement process; improved accountability for revenues and expenditures; conducted 24 hours of in-service training for Corrections division employees, 8 hours for supervisors and 16 to 24 hours of training per deputy assigned to the Criminal Bureau; installed over 100 Mobile Data Computers, and replaced over 35 outdated PC's throughout the Sheriff's Office.

## 2002 Goals and Objectives

Operational results will be improved through the efficient use of technology. Training staff plan to open the Firing Range in March 2002 in the new Franklin County Training Academy.

The goal in Finance is to compile statistics that can better support justifications for additional funding; implement systems to change short-term thinking to long-term planning; conduct workshops to enhance planning, understanding of procedures, and fiscal accountability; improve communications both within the Sheriff's Office as well as outside of it; refine and streamline procurement procedures to improve efficiencies; investigate opportunities to increase revenues; and increase training for staff.

Personnel goals are to increase and improve recruiting activities; compile statistics that can better support justifications for change; reduce the time period that positions are vacant; and increase attendance/reduce absenteeism.

SHERIFF/ ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,504,267	\$1,615,852	\$1,443,860
PERS	190,273	236,550	208,278
Medicare Tax	14,492	16,664	20,937
Fringe Benefits	199,975	243,152	214,160
Workers' Compensation	0	10,724	8,844
Unemployment Compensation	0	0	0
Services & Charges	99,572	111,345	130,979
Materials & Supplies	146,532	154,521	141,532
Capital Outlays	7,913	86,299	95,425
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$2,163,023</b>	<b>\$2,475,107</b>	<b>\$2,264,015</b>

## Investigative

### Activities and Services

The Franklin County Sheriff's Office Investigative Department, mandated by Ohio Revised Code chapter 311, is comprised of eight bureaus that provide various criminal investigative services. These include law enforcement, evidence/record documentation, searching and maintenance of records, and the serving of legal documents from the courts.

Detective Bureau Investigators interview victims and witnesses, interrogate suspects, collect and analyze physical evidence, and review crime reports. Investigators document their efforts in a case file, which is presented to the Prosecutor's Office for the prosecution of the defendant.

Special Investigative Unit (SIU) Investigators are primarily assigned to narcotics and vice cases. They collect, analyze and disseminate original intelligence information. A SIU investigator may be assigned to any case that requires an undercover investigator.

The Photo Lab staff develop and print all film generated by the Sheriff's Office including all mug shots and crime scene evidence and accident photographs. They also process and print mug shots for, and provide technical assistance to, other law enforcement agencies in Franklin County.

Warrants/Extradition Deputies are responsible for arresting subjects on outstanding warrants and traveling to other states to return prisoners to Franklin County.

Internal Affairs detectives investigate any misconduct by staff of the Sheriff's Office and any use of deadly force by deputies.

Records Bureau staff type, file and check warrants, prisoner slates, offense reports and accident reports. They enter reports of stolen property, stolen vehicles, and warrants into the National Crime Information Center (NCIC) computer; and conduct computer and file searches for wanted suspects.

Civil Process personnel are responsible for serving legal documents received from the courts, the Sheriff's sale of real estate and the collection of fees from various legal processes.

Property Room employees are responsible for the documentation, storage, disposal, release, and protection of the chain of evidence for all impounded property.

## 2001 Accomplishments

A skilled and experienced Investigative Division will bring criminal offenders to swift and impartial justice, meet the needs of the victims of crime, track criminal activity such as organized crime, narcotics trafficking, vice and gambling violations, perform the registration, tracking and notification of sexual predators, and enforce criminal warrants and fugitive apprehensions.

## 2002 Goals and Objectives

Investigations and responses to public safety situations will be improved, and cases cleared more efficiently, by a well-trained Franklin County Sheriff's Office staff member.

Performance measures for 2002 include completing 61% of criminal cases filed in 2002, 100% of sexual predator notifications sent, and 100% of documents stored correctly.

SHERIFF/INVESTIGATIVE (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$4,879,796	\$5,233,804	\$5,224,094
PERS	691,104	792,354	837,909
Medicare Tax	20,093	21,993	75,751
Fringe Benefits	552,494	650,394	773,898
Workers' Compensation	0	34,790	32,639
Unemployment Compensation	0	0	0
Services & Charges	260,294	249,288	362,251
Materials & Supplies	156,810	155,239	187,087
Capital Outlays	209,118	242,642	1,480,964
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	58,922	0
Contingency	0	0	0
<b>Total</b>	<b>\$6,769,710</b>	<b>\$7,439,426</b>	<b>\$8,974,593</b>

## Patrol

### Activities and Services

The Franklin County Sheriff's Patrol Division, mandated by Ohio Revised Code chapter 311, includes the Patrol Bureau, Traffic Bureau and the Communications Center. Special Deputies are also assigned under this Department.

The Patrol Bureau is responsible for patrolling Franklin County and enforcing criminal and traffic laws of the State of Ohio. Deputies answer calls and complete written reports on crimes. In many cases, they conduct preliminary investigations on criminal activity. Patrol deputies also respond to traffic accidents, render aid to the injured, and investigate causes and conditions surrounding accidents. They perform support services to other bureaus of the Sheriff's Office, such as executing arrests, probate and search warrants.

Traffic Bureau deputies are responsible for investigating fatal, serious injury, hit/skip, and officer vehicle accidents; investigating and removing abandoned and junk vehicles and handling the disposition of vehicles impounded by the Office.

Communications Center personnel receive calls, including 911 calls from the public, other agencies, and other bureaus of the Sheriff's Office. They dispatch law enforcement, fire and emergency medical staff to the scene. Employees in the Communications Center also operate computer terminals to check vehicle and driver information.

Auxiliary deputies volunteer their time and equipment to assist the Sheriff's Office. They receive the same training as regular deputies.

Community Relations deputies speak to students and neighborhood groups to educate and gain the cooperation of citizens concerned about crime and drug problems. They participate in Crime Watch, Personal Safety and Drug Abuse Resistance Education (DARE) programs.

### 2001 Accomplishments

Patrol presence provided proactive, highly visible, uniform police services to the people of Franklin County so they can live in a safer environment and enjoy a higher quality of life.



## 2002 Goals and Objectives

Manpower and equipment will be used to target priority one and frequently occurring problems, through the use of up-to date, high quality data.

Increased presence of the Franklin County Sheriff's Office in the community will reduce crime and the opportunity for crime to occur.

By 2003, the Franklin County Sheriff's Office will be located in permanent functional facilities, easily accessible to the public.

SHERIFF/PATROL (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$6,105,440	\$6,073,603	\$6,844,927
PERS	913,238	963,237	1,115,960
Medicare Tax	44,403	48,125	99,252
Fringe Benefits	638,877	748,634	938,324
Workers' Compensation	0	44,176	44,128
Unemployment Compensation	0	0	0
Services & Charges	374,456	469,211	756,977
Materials & Supplies	88,107	129,043	144,069
Capital Outlays	405,983	522,238	540,867
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	496,707	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$9,067,211</b>	<b>\$8,998,267</b>	<b>\$10,484,504</b>

## Weight Enforcement

### Activities and Services

The primary function of the Franklin County Sheriff's Office Weight Enforcement unit is to enforce State laws regarding overloaded/ oversized vehicles to preserve the roadways and bridges in Franklin County. The Weight Enforcement unit is a self-supporting unit, funded through the Franklin County Engineer's Road and Bridge fund. The Weight Enforcement Division is mandated by Ohio Revised Code section 311.29.

## 2001 Accomplishments

A reduction in repair costs caused by overweight trucks experienced by the County Engineer, as well as a reduction of crashes involving overloaded vehicles.

## 2002 Goals and Objectives

Manpower and equipment will be used to target priority one and frequently occurring problems, through the use of up-to date, high quality data.

Increased presence of the Franklin County Sheriff's Office in the community will reduce crime and the opportunity for crime to occur.

SHERIFF/WEIGHT ENFORCEMENT (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$203,061	\$193,612	\$198,556
PERS	32,022	32,186	33,159
Medicare Tax	0	0	2,879
Fringe Benefits	24,229	30,475	30,652
Workers' Compensation	0	1,479	1,345
Unemployment Compensation	0	0	0
Services & Charges	4,296	2,245	8,197
Materials & Supplies	4,865	2,404	11,286
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$268,472</b>	<b>\$262,401</b>	<b>\$286,074</b>

## Corrections

### Activities and Services

The purpose of the Corrections Division is to provide secured correctional facilities to the inmates/court/public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated. The Sheriff's Corrections Division is mandated by Ohio Revised Code chapters 311 and 341.

The Franklin County Sheriff's Office operates two (2) correctional facilities that have a combined daily average population of 1,982 inmates. Deputies supervise and guard the facility and inmates 24

hours a day, 365 days a year. Within the Corrections Division there are areas where deputies and civilians are assigned and are responsible for the security, safety, feeding and social services needs of the inmates. The divisions are as follows:

Intake/Releasing personnel are responsible for ensuring that all legal requirements are met to either accept a prisoner into custody or to release a prisoner from custody.

Classification/Discipline personnel initiate and review pertinent slate information and any change of status of all inmates. Reviews include court information, computing release dates, proper cell assignments and court documents to insure proper sentences. They also conduct reviews of problem inmates and hold discipline hearings.

Food Services personnel are responsible for the ordering, preparing, and serving of food to inmates in the two correctional facilities. Civilian cooks supervise inmates in cooking and cleaning of kitchen areas.

Social Services personnel are responsible for the general counseling and crisis intervention for all inmates.

Court Services deputies bring prisoners from the jail into the Common Pleas and Municipal courtrooms for jury trials, pleas, bond hearings, extradition hearings, psychiatric hearings, and revocation hearings. They maintain security in the courtrooms and are responsible for paperwork generated by the legal proceedings on the prisoners.

Prisoner Convey deputies are responsible for transporting newly sentenced prisoners to State institutions to begin their sentences. They also transport prisoners from State institutions, other county jails, State hospitals and youth camps to the Franklin County Corrections Center for court appearances.

The Chaplain ensures that the religious needs of the inmates are met within constitutional guidelines.

Medical Liaisons ensure that the inmate health care program is provided in accordance with contractual requirements/accreditation standards/constitutional guidelines.

Commissary personnel are assigned to provide inmates with hygienic and other items.

Visitation personnel are assigned to ensure that inmates receive visits from family, friends, and professional visitors as required by federal and state standards.

Recreation personnel are assigned to ensure that inmates receive recreation as required by federal and state standards.

## 2001 Accomplishments

In 2000, a staffing study of the Corrections Division was completed. That study made numerous recommendations concerning all facets of jail operations. In 2001, the Sheriff's Office began to implement these recommendations agreed upon by the Sheriff's Office and the Board of County Commissioners. Major accomplishments in 2001 include the hiring of a Records Manager, a Roster Manager and other staff; the development of bid documents for both a jail management and roster management systems; and bid openings on both those systems.

## 2002 Goals and Objectives

The Corrections Division will continue to implement the recommendations of the 2000 staffing study over the next 4-5 years.

SHERIFF/CORRECTIONS (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$20,623,746	\$22,197,231	\$24,599,371
PERS	2,735,158	3,298,995	3,681,462
Medicare Tax	239,627	264,495	356,690
Fringe Benefits	2,309,298	2,703,325	3,182,771
Workers' Compensation	0	151,303	145,509
Unemployment Compensation	0	0	0
Services & Charges	3,113,160	4,530,073	4,445,998
Materials & Supplies	2,805,249	3,194,702	3,165,694
Capital Outlays	214,216	218,263	262,392
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$32,040,454</b>	<b>\$36,558,386</b>	<b>\$39,839,887</b>

## Furtherance of Justice

### Activities and Services

Pursuant to the Ohio Revised Code section 325.071, the Furtherance of Justice fund is authorized an allocation of funds equal to one-half the Sheriff's annual salary (not to include the State reimbursed portion). The purpose of this fund is to provide for expenses which may be incurred by the Sheriff in the performance of his official duties and in the furtherance of justice.

SHERIFF/FURTHERANCE OF JUSTICE (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	35,890	38,786	40,314
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$35,890</b>	<b>\$38,786</b>	<b>\$40,314</b>

## Return of Prisoners

### Activities and Services

The Return of Prisoners fund is used for cash advances, reimbursements, and expenditures incurred by the Warrants and Extraditions Squad when transporting fugitives to and from this jurisdiction. A monthly report of actual travel expenses is submitted to the Board of Commissioners for reimbursement. The Ohio Revised Code allows for up to 50% of the Sheriff's annual salary (including the State reimbursed portion) as an advance for this account.

SHERIFF/RETURN OF PRISONERS (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	132,797	153,608	45,353
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	100,000
<b>Total</b>	<b>\$132,797</b>	<b>\$153,608</b>	<b>\$145,353</b>

## Rotary

### Activities and Services

The primary function of this fund is to provide police contract services to the various jurisdictions requesting such services from the Sheriff. The Sheriff's Office has dispatching contracts in 2001 with Blendon Township, Clinton Township, Mifflin Township, Harrisburg Police Department, Franklin Township Police Department, Valleyview Police Department, Village of Obetz, Brice Police Department, Madison Township Police Department, Groveport Police Department, Hamilton Township Fire Department, and Minerva Park. The Sheriff's Office has police services contracts with Canal Winchester, Children Services, Hamilton Township, Norwich Township, Prairie Township, Southwestern City Schools, Washington Township, the City of Columbus for Hoover Reservoir and the Board of Health for Anti-Dumping Enforcement. The Sheriff's Rotary Division is mandated by Ohio Revised Code 311.29. Jurisdictions obtain police services by reimbursing the Sheriff's Office on a monthly or quarterly basis, depending on the number of deputies they have under contract along with applicable materials and services to complete the job.

SHERIFF/ROTARY			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$1,350,036	\$1,750,644	\$1,763,364
PERS	200,310	284,207	292,121
Medicare Tax	7,712	14,551	25,569
Fringe Benefits	161,593	203,511	237,030
Workers' Compensation	13,777	0	27,088
Unemployment Compensation	0	0	0
Services & Charges	8,772	47,788	29,988
Materials & Supplies	11,878	78,580	54,693
Capital Outlays	132,440	27,852	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,886,516</b>	<b>\$2,407,132</b>	<b>\$2,429,853</b>

## Selective Enforcement (STEP)

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### Activities and Services

The Selective Traffic Enforcement Program is part of the Traffic Safety grants from the Ohio Department of Public Safety. The Sheriff's Office develops a list of high traffic crash locations in Franklin County. Traffic Enforcement activities are conducted in conjunction with ten-day enforcement blitz dates established by the Safe and Sober campaign.

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### 2001 Accomplishments

Citation and crash data for 2000 was analyzed to locate five problem areas in rural Franklin County. Citizen speeding complaints were utilized as part of the analysis. Deputies were assigned to the target area to enforce speed, acceleration, and drag racing violations for a ten-day period around holiday weekends. All crash-causing violations were targeted. A 20% reduction of fatal and serious injury crashes surrounding holiday weekends targeted for saturation patrols was accomplished in 2001 compared to 2000.

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### 2002 Goals and Objectives

Speed citations and crash data will be analyzed to determine five roadways in need of target enforcement. Based on the data, reduce speed averages by seven miles per hour and reduce single car crashes by 3%. Increase safety belt usage by 5% for 2002.

Heighten public awareness to the impaired driving problem in Franklin County. Educate and inform the public of how impaired driving affects insurance costs and fatal crash totals. Franklin County Sheriff Deputies will perform public speaking engagements at educational conferences for insurance industry employees. Based on the past three years of alcohol related crashes, (1998, 1999, 2000) reduce the number of alcohol related crashes in Franklin County by 3%.



SHERIFF/SELECTIVE ENFORCEMENT (STEP)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$14,220	\$45,376	\$12,250
PERS	2,207	7,563	2,046
Medicare Tax	54	254	178
Fringe Benefits	0	0	0
Workers' Compensation	0	106	497
Unemployment Compensation	0	0	0
Services & Charges	0	2,271	0
Materials & Supplies	0	0	0
Capital Outlays	0	3,695	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	12,000	54,000
Contingency	0	0	0
<b>Total</b>	<b>\$16,481</b>	<b>\$71,266</b>	<b>\$68,971</b>

## Law Enforcement Trust Fund (LETf)

### Activities and Services

The Law Enforcement Trust Fund (LETf), mandated by Ohio Revised Code section 29, provides resources for investigation and prosecution of complex cases, training, technical expertise, and support of the Sheriff's DARE Program. Proceeds from the seizure and sale of illegal contraband and money deemed forfeitable by the Court system comprises the funding of the Law Enforcement Trust Fund.

### 2002 Goals and Objectives

Investigations and responses to public safety situations will be improved, and cases cleared more efficiently, by a well-trained Franklin County Sheriff's Office staff.

SHERIFF/LAW ENFORCEMENT TRUST FUND (LETf)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	8,763
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,763</b>

## Child Support Enforcement

### Activities and Services

The Child Support Enforcement unit, mandated by Ohio Revised Code section 311.29 and several federal requirements, is responsible for investigating, tracking down and arresting persons charged with the Non-Support of their families, and to facilitate the mission of the Franklin County Child Support Enforcement Agency. The major funding source is the Franklin County Child Support Enforcement Agency. The Sheriff's Office bills the Child Support Enforcement Agency for reimbursement at 100% of the cost to provide these services.

### 2002 Goals and Objectives

Investigations and support services will be improved and cases cleared more efficiently by a well-trained Franklin County Sheriff's Office staff.

SHERIFF/CHILD SUPPORT ENFORCEMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$98,048	\$101,572	\$101,950
PERS	15,340	16,889	17,026
Medicare Tax	0	0	1,478
Fringe Benefits	8,534	10,452	14,282
Workers' Compensation	142	357	1,218
Unemployment Compensation	0	0	0
Services & Charges	1,919	3,793	19,066
Materials & Supplies	3,730	3,384	6,874
Capital Outlays	0	21,478	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	20,288
Contingency	0	0	0
<b>Total</b>	<b>\$127,712</b>	<b>\$157,926</b>	<b>\$182,182</b>

## Special Projects

### Activities and Services

The Special Projects unit has been established for the receipt of funds in support of designated special law enforcement projects. Drug Abuse Resistance Education (DARE) is the primary recipient of funds from the account. The Law Enforcement Trust Fund (LETf) is required to contribute 10% of the first \$100,000 in proceeds and forfeited monies and at least 20% of the second \$100,000 deposited in the LETf account to community education programs. Accordingly, the LETf is a primary contributor to the special projects account. In addition, deposits and expenditures in support of the Safety Belt Program are included in this unit.

### 2001 Accomplishments

We instructed over 3,000 students in our DARE program throughout the year. Our officers spoke to schools and neighborhood groups in an attempt to educate and gain the cooperation of the citizens in achieving DARE goals.

### 2002 Goals and Objectives

A community relations effort charged with educating the public about law enforcement issues with emphasis on the community's role and responsibilities with respect to the prevention of crime, and the education of school children through the DARE program will continue as our long-term goal.

SHERIFF/SPECIAL PROJECTS			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	8,214
Materials & Supplies	0	0	4,157
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,371</b>

## Enforcement and Education

### Activities and Services

The Enforcement and Education fund has been established pursuant to Ohio Revised Code section 4511.99. Part of the fees paid by DUI offenders is allocated to the law enforcement agency responsible for the arrest of the offender. Deposits to this account are made from vouchers issued by the Clerk of Municipal Courts. The Sheriff is authorized to use these funds to pay costs incurred in enforcing Ohio Revised Code section 4511.19, the Operating a Motor Vehicle while under the Influence (OMVI) statute. Some examples of uses for these funds are apprehension and detection education training for officers, and educational materials and tools for public awareness.

### 2002 Goals and Objectives

Increased presence of the Franklin County Sheriffs Office in the community will reduce the opportunities for crime in general.

SHERIFF/ENFORCEMENT AND EDUCATION			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	215	0	7,500
Materials & Supplies	2,126	1,000	7,500
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$2,341</b>	<b>\$1,000</b>	<b>\$15,000</b>

## Cops in Shops

### Activities and Services

The Cops in Shops program is part of the Traffic Safety grants from the Ohio Department of Public Safety. The Sheriff's Office works with participating retail stores to target underage drinking, to reduce the underage purchases of alcohol, and to reduce underage alcohol related traffic accidents in Franklin County.

### 2001 Accomplishments

Reduced twenty years of age and under crash statistics by 10% during the summer months. During the "school's out" portion of the school year, attempts were made to reduce all alcohol-related crashes.

### 2002 Goals and Objectives

Reduce the number of alcohol related crashes involving persons sixteen years of age to twenty years of age in Franklin County by 5% compared to the average of 1998, 1999, and 2000. Reduce the number of alcohol related arrests, through education and enforcement, in Franklin County by 3% compared to the average of 1998, 1999, and 2000.

Heighten public awareness to the impaired driving problem in Franklin County, educate and inform the public of how impaired driving affects insurance costs and fatal crash totals, and perform public speaking engagements at educational conferences for insurance industry employees. Increase the number of underage drinkers identified as "walk away" purchasers by 5% in 2002.

SHERIFF/COPS IN SHOPS			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$11,728	\$12,154	\$13,500
PERS	1,719	2,030	2,255
Medicare Tax	115	143	196
Fringe Benefits	12	0	0
Workers' Compensation	0	53	118
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	7,000	10,000	22,000
Contingency	0	0	0
<b>Total</b>	<b>\$20,576</b>	<b>\$24,380</b>	<b>\$38,069</b>

## Byrne Grant - Palm Pilot Project

### Activities and Services

The palm pilot program was initiated in 2001 with a Byrne Memorial Grant. The 2002 portion of the grant is written specifically to fund the airtime of the palm pilot program purchased in 2001.

### 2001 Accomplishments

Fifty (50) palm pilot units were purchased in 2001 for the use by the Detective Bureau. This gave detectives who work investigations the access to LEADS and NCIC information that enables them to recover potential stolen property more efficiently. Palm pilots are also able to replace radio traffic, which will aid in covert operations.

### 2002 Goals and Objectives

The Franklin County Sheriff's Office, in collaboration with the Grove City and Bexley Police Departments will provide support and input to the success of the program.

Investigations and responses to public safety will be improved and cases will be cleared more efficiently through the use of the palm pilot technology.

SHERIFF/BYRNE GRANT - PALM PILOT PROJECT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	27,000
Materials & Supplies	0	0	0
Capital Outlays	0	22,500	50,625
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$77,625</b>

## Byrne Grant - Cybercrime Forensic-Evidence Recovery Project

### Activities and Services

The Cybercrime-Forensic Evidence Recovery Project was initiated in 2001 with a Byrne Memorial Grant to fight the increase of computer crime, such as identity theft, child pornography, and credit card theft. This project will provide a resource to collect evidence from computers, and assist in effectively prosecuting the suspect when the evidence is located and saved. The Franklin County Sheriff's Office will pool resources and collaborate with the United States Secret Service, FBI, Columbus Police Department, and the Ohio State University Police Department in this project.

### 2001 Accomplishments

In 2001 some equipment for this project was purchased.

### 2002 Goals and Objectives

The Franklin County Sheriff's Office will provide a resource for evidence collection when a cyber crime has been committed, and supply that evidence to the courts in Franklin County.

SHERIFF/BYRNE GRANT - CYBERCRIME FORENSIC EVIDENCE RECOVERY PROJECT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	28,861	0
Capital Outlays	0	66,704	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	72,068
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$95,565</b>	<b>\$72,068</b>



## COPS MORE Grant

### Activities and Services

The COPS MORE Program allows officers dispatched to complete an offense report to have the ability to file reports electronically, and forward them to the supervisors on the street. Once the supervisors approve the reports electronically they forward them to the Detective Bureau for further investigation. This enables the report writer to return to patrolling the community, with emphasis in targeted areas as determined by the compilation of data from the report database. This will be funded by the Federal grant and County General Fund match.

### 2002 Goals and Objectives

Operational results will be improved through the efficient use of technology. Manpower and equipment will be used to target "priority one" and frequently occurring problems, through the use of up-to-date, high quality data. With the time savings from Field Base Reporting, the Franklin County Sheriff's Office will increase their patrols in pre-approved targeted areas, in order to reduce crime in a targeted district.

SHERIFF/COPS MORE GRANT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	0
Capital Outlays	0	0	346,328
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,328</b>

## DUI Enforcement

### Activities and Services

DUI Enforcement is supported through the Traffic Safety grants from the Ohio Department of Public Safety. The Sheriff's Office develops target areas for sobriety checkpoints in conjunction with the enforcement blitz dates established by the Safe and Sober campaign.

### 2001 Accomplishments

Data was collected on alcohol related crashes and arrests for the 1998, 1999, and 2000 in Franklin County. Based on that data, two sobriety checkpoints were selected. Heightened public awareness and education of checkpoints and arrested impaired motorists.

### 2002 Goals and Objectives

Research speed citations and crash data to determine five roadways in need of target enforcement. Based on the data, reduce speed averages by seven miles per hour and reduce single car crashes by 3%. Increase safety belt usage by 5% for 2002.

Heighten public awareness to the impaired driving problem in Franklin County. Educate and inform the public of how impaired driving affects insurance costs and fatal crash totals. Work with insurance companies to organize public speaking engagements for educational conferences for their employees. Based on the past three years of alcohol related crashes, (1998, 1999, 2000) reduce the number of alcohol related crashes in Franklin County by 3%.

SHERIFF/D.U.I. ENFORCEMENT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$15,213	\$0	\$22,500
PERS	2,315	0	3,758
Medicare Tax	40	0	326
Fringe Benefits	0	0	0
Workers' Compensation	108	0	162
Unemployment Compensation	0	0	0
Services & Charges	988	0	1,700
Materials & Supplies	248	0	0
Capital Outlays	0	0	5,000
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	\$40,000	15,000	12,000
Contingency	0	0	0
<b>Total</b>	<b>\$58,912</b>	<b>\$15,000</b>	<b>\$45,446</b>

## Violence Against Women Grant (VAWA) - Digital Camera Project

### Activities and Services

The Franklin County Sheriff's Office responds to domestic situations and crimes of violence calls. It is important to have quality photos of crime scenes and potential evidence for further investigation and to assist the Prosecutor's Office in prosecuting the assailant. The use of digital technology will improve the quality of the photo evidence presented in trials. The major funding source for this project is from the STOP Violence Against Women Act Grant Program.

### 2002 Goals and Objectives

The Franklin County Sheriff's Office will purchase digital cameras for investigators and patrol officers to photograph potential evidence in violent crimes against adult women in Franklin County. These photos will be presented to the Prosecutor's Office to continue successful prosecution of the suspect in court. Additionally, the Columbus City Attorney's Office as well as the Franklin County Prosecutor's Office will present the digital photos to the juries through a laptop computer and projector, leaving a vivid impression of the severity of the incident.

The Franklin County Sheriff's Office will provide intensive training for new patrol officers and detectives in the use of the digital cameras, in addition to updates of laws related to domestic violence, sexual assault, and anti-stalking.

SHERIFF/VIOLENCE AGAINST WOMEN GRANT (VAWA)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	7,403	48,394	0
Capital Outlays	25,747	20,980	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	114,099
Contingency	0	0	0
<b>Total</b>	<b>\$33,150</b>	<b>\$69,374</b>	<b>\$114,099</b>

## Local Law Enforcement Block Grant (LLEBG) Covert Surveillance Equipment Project

### Activities and Services

The covert surveillance equipment provided by this grant will allow investigators to increase the quality of prosecution of cases, in addition to the number of criminal investigations conducted. This equipment will clarify the illegal transactions of drugs, stolen property, and firearms. This equipment is funded by the 2001 Local Law Enforcement Block Grant.

### 2002 Goals and Objectives

The major 2002 goal will be to increase the quality of surveillance and prosecution in Franklin County through use of the equipment by the Sheriff's Office and other law enforcement agencies in the County.

SHERIFF/LLEBG COVERT SURVEILLANCE EQUIPMENT PROJECT			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	0	0	0
Materials & Supplies	0	0	14,875
Capital Outlays	0	0	380,867
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,742</b>

## Computer Aided Dispatching/Mobile Data Computer

### Activities and Services

The Computer Aided Dispatching/Mobile Data Computer (CAD/MDC) provides mobile leads in each car that enable officers to run license plates without having to contact the Sheriff's Communications Center. CAD/MDC allows information that is not part of the normal dispatch to be communicated, and allows private communication between cruisers. This project has been funded by the 1999 Local Law Enforcement Block Grant and by County General Funds.

### 2001 Accomplishments

In 2001, all 103 Mobile Data Computers were installed and programmed for use. The CAD system bids were opened and a vendor selected.

### 2002 Goals and Objectives

The major goal for 2002 is to have the CAD/MDC system fully installed and operational.

SHERIFF/CAD-MDC			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	130,009	169,846	0
Materials & Supplies	0	0	0
Capital Outlays	900,140	1,802,311	1,275,988
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	86,582
Contingency	0	0	0
<b>Total</b>	<b>\$1,030,148</b>	<b>\$1,972,157</b>	<b>\$1,362,570</b>

# TREASURER

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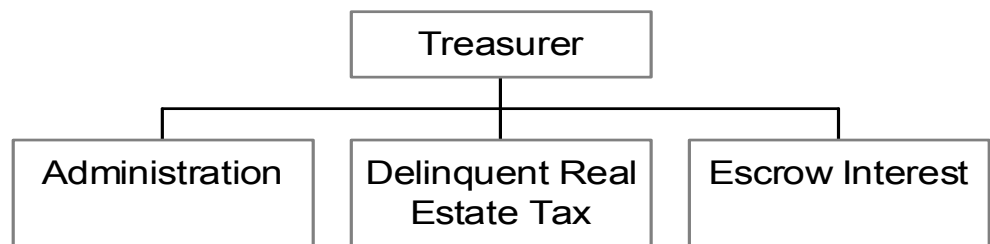
## Mission

The Franklin County Treasurer and his staff will do their utmost to provide the taxpayers of Franklin County with prompt, accurate and complete tax and property information.

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## Agency Description

The Treasurer is the County's banker and is responsible for handling more than \$1 billion taxpayer dollars each year. The Treasurer's Office bills and collects real estate taxes for more than 372,000 parcels of property and also collects personal property taxes and taxes on manufactured homes. The Treasurer also serves as the investment officer for all County funds and controls a portfolio of approximately \$700 million.



2002 Approved Full Time Equivalent Positions: 42

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## Administration

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### Activities and Services

The Division is responsible for overseeing the activities of the Treasurer's Office.

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### 2001 Accomplishments

The Division earned greater interest income than it targeted in a declining interest rate environment. The Division implemented quicker collection processes that are anticipated to lead to earlier tax distributions to schools and local governments.

## 2002 Goals and Objectives

The Division's goals are to continue to provide a high level of customer service while collecting more than \$1 billion in taxes, to complete the transition of PC databases from FOCUS to ACCESS and to update the current web site to be more user friendly.

TREASURER (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$946,719	\$1,017,213	\$1,045,317
PERS	104,205	133,259	141,671
Medicare Tax	7,449	8,715	15,137
Fringe Benefits	154,362	179,205	192,829
Workers' Compensation	0	6,943	6,812
Unemployment Compensation	0	0	0
Services & Charges	152,767	259,307	225,798
Materials & Supplies	22,323	32,284	34,326
Capital Outlays	47,877	4,420	22,771
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,435,702</b>	<b>\$1,641,346</b>	<b>\$1,684,661</b>

## Escrow Interest

### Activities and Services

The Escrow Interest Division accepts pre-payments towards estimated manufactured homes and real estate property taxes, retains them in an escrow account until the next tax collection opens and applies account balances towards the current tax charges.

### 2001 Accomplishments

In 2001, the division successfully implemented a new Checkbook and Prepayment Access Database that replaced three separate Focus program applications. This new system has helped to save time in many ways: data entry time has been reduced, status reports provide precise information and audit trails are more specific.

## 2002 Goals and Objectives

The Division's goal is to invite all taxpayers who receive and pay their own taxes to participate in a monthly direct debit program. Revenues generated from investments could increase dramatically depending on the increase in participation in this program.

TREASURER/ESCROW INTEREST			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$24,183	\$33,907	\$40,806
PERS	2,691	4,467	5,531
Medicare Tax	0	44	592
Fringe Benefits	5,789	7,092	7,579
Workers' Compensation	68	0	309
Unemployment Compensation	0	0	0
Services & Charges	490	5,395	17,754
Materials & Supplies	3,384	3,475	5,622
Capital Outlays	3,930	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$40,535</b>	<b>\$54,380</b>	<b>\$78,193</b>

## Delinquent Real Estate Tax Division

### Activities and Services

The Delinquent Real Estate Tax Division is responsible for the collection of delinquent real property, personal property, and manufactured home taxes; by means of the remedies provided by law including but not limited to delinquent tax billing, delinquent tax payment plans, and civil actions to enforce collection of taxes.

### 2001 Accomplishments

The Division realized a 4.33% tax delinquency rate at May 10, 2001.



## 2002 Goals and

The Division's goal in 2002 is to achieve a real estate tax delinquency rate of less than 3%.

TREASURER/DELINQUENT REAL ESTATE TAX			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$368,604	\$406,510	\$495,415
PERS	38,429	54,077	67,131
Medicare Tax	3,068	3,765	7,060
Fringe Benefits	29,698	39,546	59,568
Workers' Compensation	1,054	1,210	4,113
Unemployment Compensation	0	0	0
Services & Charges	77,078	17,518	103,536
Materials & Supplies	6,948	9,542	11,726
Capital Outlays	10,935	0	12,951
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	14,658	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$550,472</b>	<b>\$532,168</b>	<b>\$761,500</b>

# VETERANS SERVICE COMMISSION

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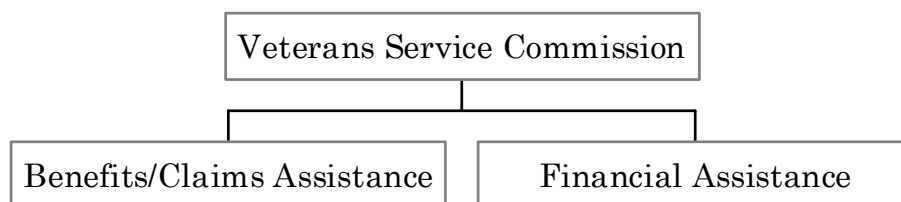
## Mission

The purpose of the Veterans Service Commission is to provide advice and assistance to veterans and their dependents in obtaining benefits and entitlements from federal, state and local agencies.

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## Agency Description

The Veterans Service Commission represents and assists veterans, active duty members of the United States Armed Forces and their dependents in securing Veterans Administration benefits. The Commission also provides assistance for transportation, indigent burials, the setting of government headstones, and Memorial Day allowances to veteran organizations.



2002 Approved Full Time Equivalent Positions: 20

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## Activities and Services

The Veterans Service Commission has two specific functions: to advise and assist members of the Armed Forces of the United States, veterans and their families in presenting claims or obtaining rights or benefits from the federal, state or local government, and to provide emergency and temporary financial assistance to veterans discharged under honorable conditions and their families.

Veterans Service Officers provide claims and benefits assistance by helping with the preparation of forms, documentation of claims with pertinent data, and ensuring proper submission of claims to the Department of Veterans Affairs (VA) or other appropriate agencies. Emergency or temporary financial assistance is provided on a short-term basis for basic living needs such as housing assistance, utilities, food vouchers, and other similar items. Additionally, a Veterans Employment Representative is available for veterans seeking employment opportunities.

## 2001 Accomplishments

In 2001, the Commission expanded its advertising campaign, including television, radio and news media, and continued its participation in the Veterans Job Fair and Columbus Homeless Veterans Stand Down. The Commission coordinated with agencies in the community to provide bus passes for veterans traveling to medical appointments, job interviews or employment. The Commission also began work on the development of a new web site.

In 2001, the Veterans Service Commission processed over 2,100 applications for financial assistance, providing more than \$1,769,000 in assistance to qualifying veterans and their families.

## 2002 Goals and Objectives

The Veterans Service Commission continues to strive to provide quality service to the Veteran community in Central Ohio. In 2002, the Commission plans to further enhance its public awareness campaign by finalizing work on its web site. The Commission plans to increase visits to nursing homes to identify needy veterans and provide its newsletter in larger quantities to local VA facilities. The Commission also plans to institute a Meals on Wheels program, providing meal service to qualified veterans.

VETERANS SERVICE COMMISSION / ADMINISTRATION (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$416,368	\$489,005	\$540,070
PERS	44,779	65,383	73,185
Medicare Tax	4,909	5,792	7,831
Fringe Benefits	74,423	81,316	106,965
Workers' Compensation	0	3,021	3,153
Unemployment Compensation	0	0	0
Services & Charges	133,627	341,516	552,826
Materials & Supplies	27,133	12,922	10,300
Capital Outlays	9,314	16,247	24,000
Grants	1,098,207	1,763,437	1,786,000
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$1,808,759</b>	<b>\$2,778,639</b>	<b>\$3,104,330</b>

VETERANS SERVICE COMMISSION / GENERAL (General Fund)			
	2000 ACTUAL	2001 ESTIMATE	2002 BUDGET
Personal Services	\$0	\$0	\$0
PERS	0	0	0
Medicare Tax	0	0	0
Fringe Benefits	0	0	0
Workers' Compensation	0	0	0
Unemployment Compensation	0	0	0
Services & Charges	83,070	107,751	99,000
Materials & Supplies	11,708	18,886	28,300
Capital Outlays	0	0	0
Grants	0	0	0
Debt Service	0	0	0
Cash Transfer	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>\$94,779</b>	<b>\$126,637</b>	<b>\$127,300</b>

# GOVERNMENTAL FUNDS

**GOVERNMENTAL FUNDS** account for the County's general government activities.

The *General Fund* is the primary operating fund and accounts for all activities not recorded elsewhere.

*Special revenue funds* account for specific revenue sources (other than major capital projects) that are legally restricted to expenditure for specified purposes.

*Debt service funds* account for the accumulation of financial resources for, and the payment of, general obligation long-term debt.

*Capital projects funds* account for financial resources to be used for the acquisition or construction of major facilities (other than those financed by proprietary funds).

## 2000-2002 Summary of Financial Sources and Uses

### Governmental Funds

(For Budgetary Purposes Only)

	General Fund			Special Revenue Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
<b>Financial Sources:</b>						
Taxes	\$ 117,853,991	\$ 118,584,086	\$ 115,653,185	\$ 247,168,223	\$ 202,345,035	\$ 214,568,596
Licenses and Permits	\$ 422,252	\$ 415,102	\$ 431,780	\$ 1,002,924	\$ 701,937	\$ 831,000
Fees and Charges	\$ 29,960,742	\$ 34,279,514	\$ 32,344,621	\$ 25,326,783	\$ 25,731,682	\$ 25,432,821
Fines and Forfeitures	\$ 537,942	\$ 574,342	\$ 534,293	\$ 883,079	\$ 980,457	\$ 844,500
Intergovernmental Revenues	\$ 34,823,137	\$ 34,941,995	\$ 33,604,894	\$ 350,849,216	\$ 295,725,682	\$ 337,961,237
Miscellaneous Revenue	\$ 13,804,911	\$ 6,179,591	\$ 3,814,622	\$ 6,119,013	\$ 3,246,128	\$ 1,806,074
Interfund Revenues	\$ 4,262,250	\$ 4,652,181	\$ 5,057,349	\$ 8,747,519	\$ 11,257,530	\$ 19,968,712
Other Financing Revenue				\$ 285,780	\$ 48,100	\$ 2,998,232
Investment Earnings	\$ 31,611,665	\$ 38,585,660	\$ 32,584,890	\$ 72,803	\$ 84,378	\$ 58,479
<b>Total Operating Sources</b>	<b>\$ 233,276,890</b>	<b>\$ 238,212,471</b>	<b>\$ 224,025,634</b>	<b>\$ 640,455,339</b>	<b>\$ 540,120,927</b>	<b>\$ 604,469,651</b>
<b>Expenditures:</b>						
General Government	\$ 47,957,891	\$ 54,161,306	\$ 64,952,859	\$ 12,994,973	\$ 13,295,000	\$ 13,164,465
Justice and Public Safety	\$ 115,451,467	\$ 128,894,608	\$ 156,589,033	\$ 32,485,704	\$ 23,161,847	\$ 46,501,968
Road and Bridge Repair				\$ 33,935,254	\$ 30,951,659	\$ 52,498,685
Facility and Capital Projects	\$ 7,530,879	\$ 9,535,323	\$ 51,786,600	\$ 199,218	\$ 233,420	\$ 254,067
Social and Human Services	\$ 15,990,108	\$ 17,601,795	\$ 19,686,046	\$ 513,740,540	\$ 569,425,910	\$ 683,972,490
Debt Services	\$ 12,801,024	\$ 12,813,640	\$ 12,121,633			
Other				\$ 234,604		\$ 6,801,975
<b>Total Expenditures/Budget:</b>	<b>\$ 199,731,369</b>	<b>\$ 223,006,672</b>	<b>\$ 305,136,171</b>	<b>\$ 593,590,293</b>	<b>\$ 637,067,836</b>	<b>\$ 803,193,650</b>
Fund Balance - January 1	\$ 53,253,923	\$ 82,453,346	\$ 99,421,159	\$ 196,462,561	\$ 241,696,550	\$ 252,821,425
Net Increase (Decrease) in Fund Balance	\$ 33,545,521	\$ 15,205,799	\$ (81,110,537)	\$ 46,865,046	\$ (96,946,909)	\$ (198,723,999)

#### Notes:

- The significant decreases in 2002 fund balances for the Governmental Funds is a result of the appropriation of various contingencies, reserves and available cash balances. These include \$96 million for MR/DD contingency, and \$13 million in economic stabilization and other general fund reserves, as well as \$7 million in general fund contingency. This decrease in fund balance also assumes that all approved permanent improvement projects including the \$30 million Hall of Justice renovation will be completed in 2002. In fact, for the Hall of Justice, only the study of the renovation is likely to be completed in 2002, with construction in 2003.

## 2000-2002 Summary of Financial Sources and Uses

### Governmental Funds (continued)

(For Budgetary Purposes Only)

	Debt Service Funds			Capital Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
<b>Financial Sources:</b>						
Taxes						
Licenses and Permits						
Fees and Charges						
Fines and Forfeitures						
Intergovernmental Revenues				\$ 1,829,541	\$ 634,440	\$ 17,000
Miscellaneous Revenue	\$ 2,045,005	\$ 2,286,681	\$ 1,919,743	\$ 374,030	\$ 25	\$ 1,398,000
Interfund Revenues	\$ 15,859,836	\$ 15,554,420	\$ 15,655,717	\$ 11,301,953	\$ 8,961,602	\$ 15,195,563
Other Financing Revenue						
Investment Earnings				\$ 68,556	\$ 7,633	
<b>Total Operating Sources</b>	<b>\$ 17,904,841</b>	<b>\$ 17,841,101</b>	<b>\$ 17,575,460</b>	<b>\$ 13,574,080</b>	<b>\$ 9,603,700</b>	<b>\$ 16,610,563</b>
<b>Expenditures:</b>						
General Government						
Justice and Public Safety						
Road and Bridge Repair						
Facility and Capital Projects				\$ 19,491,990	\$ 30,668,799	\$ 27,405,701
Social and Human Services						
Debt Services	\$ 17,859,379	\$ 17,967,781	\$ 17,575,460			
Other						
<b>Total Expenditures/Budget:</b>	<b>\$ 17,859,379</b>	<b>\$ 17,967,781</b>	<b>\$ 17,575,460</b>	<b>\$ 19,491,990</b>	<b>\$ 30,668,799</b>	<b>\$ 27,405,701</b>
Fund Balance - January 1	\$ 743,277	\$ 788,739	\$ 662,060	\$ 35,595,447	\$ 31,267,023	\$ 18,913,815
Net Increase (Decrease) in Fund Balance	\$ 45,462	\$ (126,680)	\$ -	\$ (5,917,910)	\$ (21,065,099)	\$ (10,795,138)

## 2000-2002 Summary of Financial Sources and Uses

### Governmental Funds (continued)

(For Budgetary Purposes Only)

	Total Governmental Funds		
	2000 Actual	2001 Estimated	2002 Budget
<b>Financial Sources:</b>			
Taxes	\$ 365,022,214	\$ 320,929,121	\$ 330,221,781
Licenses and Permits	\$ 1,425,176	\$ 1,117,039	\$ 1,262,780
Fees and Charges	\$ 55,287,525	\$ 60,011,196	\$ 57,777,442
Fines and Forfeitures	\$ 1,421,021	\$ 1,554,799	\$ 1,378,793
Intergovernmental Revenues	\$ 387,501,894	\$ 331,302,117	\$ 371,583,131
Miscellaneous Revenue	\$ 22,342,959	\$ 11,712,424	\$ 8,938,439
Interfund Revenues	\$ 40,171,558	\$ 40,425,733	\$ 55,877,341
Other Financing Revenue	\$ 285,780	\$ 48,100	\$ 2,998,232
Investment Earnings	\$ 31,753,024	\$ 38,677,671	\$ 32,643,369
<b>Total Operating Sources</b>	<b>\$ 905,211,151</b>	<b>\$ 805,778,199</b>	<b>\$ 862,681,308</b>

<b>Expenditures:</b>			
General Government	\$ 60,952,864	\$ 67,456,306	\$ 78,117,324
Justice and Public Safety	\$ 147,937,171	\$ 152,056,455	\$ 203,091,001
Road and Bridge Repair	\$ 33,935,254	\$ 30,951,659	\$ 52,498,685
Facility and Capital Projects	\$ 27,222,087	\$ 40,437,542	\$ 79,446,368
Social and Human Services	\$ 529,730,648	\$ 587,027,705	\$ 703,658,536
Debt Services	\$ 30,660,403	\$ 30,781,421	\$ 29,697,093
Other	\$ 234,604	\$ -	\$ 6,801,975
<b>Total Expenditures/Budget:</b>	<b>\$ 830,673,031</b>	<b>\$ 908,711,088</b>	<b>\$ 1,153,310,982</b>

Fund Balance - January 1	\$ 286,055,208	\$ 356,205,659	\$ 371,818,460
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Net Increase (Decrease) in Fund Balance	\$ 74,538,120	\$ (102,932,889)	\$ (290,629,674)
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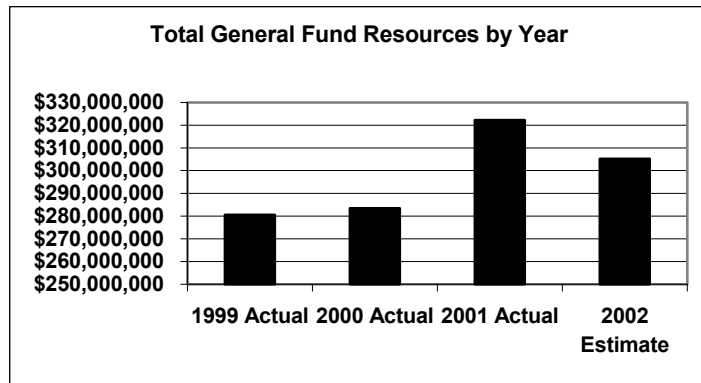
### Notes:

- The significant decreases in 2002 fund balances for the Governmental Funds is a result of the appropriation of various contingencies, reserves and available cash balances. These include \$96 million for MR/DD contingency, and \$13 million in economic stabilization and other general fund reserves, as well as \$7 million in general fund contingency. This decrease in fund balance also assumes that all approved permanent improvement projects including the \$30 million Hall of Justice renovation will be completed in 2002. In fact, for the Hall of Justice, only the study of the renovation is likely to be completed in 2002, with construction in 2003.



# GENERAL FUND REVENUE

GENERAL FUND REVENUE BY SOURCE AND YEAR			
	2000 Actual	2001 Actual	2002 Estimate
Unencumbered Cash Balance (January 1)	\$46,775,379	\$82,453,346	\$81,110,537
Encumbrance Cancellations	3,336,428	1,559,479	0
County Sales Tax	82,175,651	81,624,296	79,284,819
Investment Earnings	31,611,665	38,585,660	32,584,890
Local Government Allocation	27,679,897	28,942,037	26,256,628
Real Estate Tax	27,217,516	28,167,874	27,956,523
Conveyance Tax	4,622,809	4,892,021	4,658,633
Personal Property Tax	3,791,288	3,849,789	3,753,210
Other Tax Collections	46,727	50,106	0
Other Intergovernmental Revenue	7,143,240	5,999,958	7,348,266
Licenses and Permits	422,252	415,102	431,780
Interfund Services and Charges	4,262,250	4,652,181	5,057,349
Prisoner Housing	11,373,034	11,494,010	12,288,992
Assessment Fees	5,213,220	5,935,448	5,245,016
Other Service Fees and Charges	13,374,488	16,850,056	14,810,613
Fines and Forfeitures	537,942	574,342	534,293
Reimbursements and Refunds	2,434,587	1,202,147	440,386
Prior Year Refunds	4,771,783	52,474	0
Miscellaneous Revenue	6,598,541	4,924,970	3,374,236
Total Resources	<b>\$283,388,697</b>	<b>\$322,225,296</b>	<b>\$305,136,171</b>
Less 2002 General Fund Budget			<b>(\$305,136,171)</b>
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

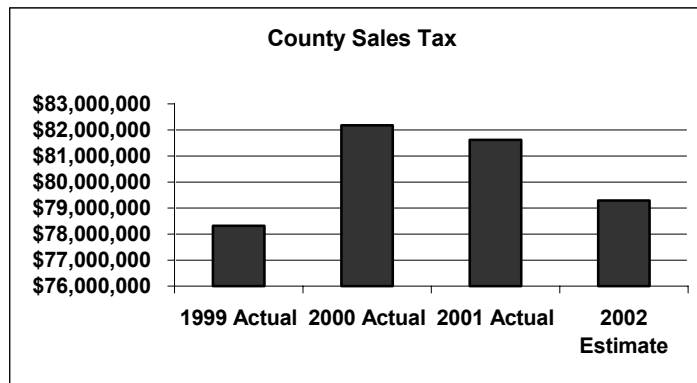


The General Fund is the County's primary operating fund. The fund's resources are used to continue providing basic services to the residents of Franklin County. In 2002, the County estimates that the General Fund will have resources of \$305.1 million, a 4.4% increase over the 2001 budget of \$292.2 million. The majority of this growth can be attributed to lower than anticipated agency expenditures in 2001 and higher interest earnings in 2001, which increased the Fund's cash balance at the end of the year. General Fund revenues are anticipated to be 6.6% less in 2002 than in 2001 due primarily to the economic slowdown and reduced State revenues.

### **Encumbrance Cancellations**

At the end of every year there are open encumbrances that set aside resources for uncompleted financial transactions for that year. Agencies are permitted to use these carryforward encumbrances for the first three months of the new year to pay prior year expenditures. After this period, the unused encumbrances are cancelled. These cancellations do not create new resources but they release existing resources so they can be used, along with the beginning unencumbered cash balance, for current year activities.

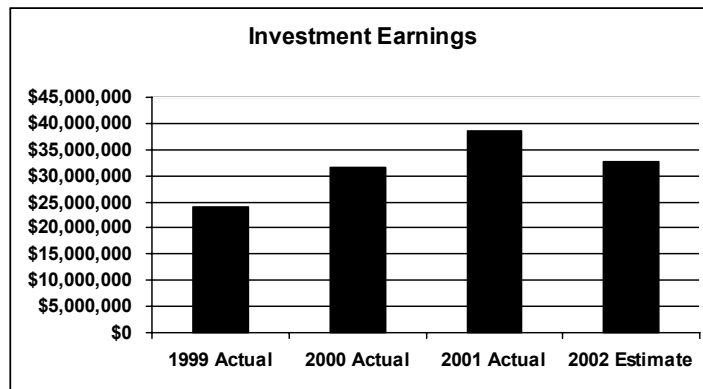
## County Sales Tax



The County imposed a one-half percent sales tax effective September 1, 1985.

The projected sales tax receipts in 2002 are 79.3 million, a 2.9% decrease from the actual receipts recorded in 2001.

## Investment Earnings

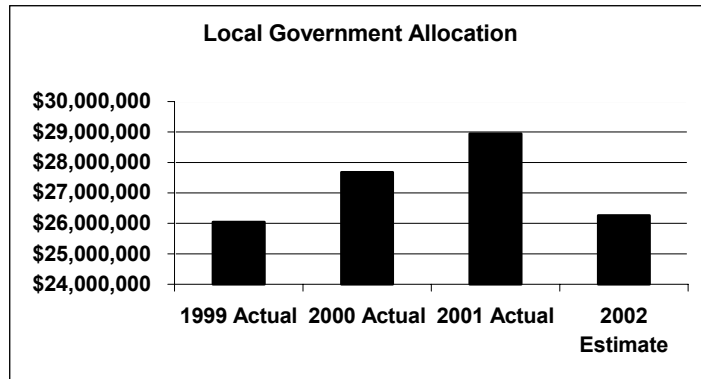


Investment earnings include all interest on investments held by the Treasurer, except for the moneys invested for the Treasurer's Escrow Interest and the Mid-Ohio Regional Planning Facility Lease funds. The Treasurer maintains a cash and investment pool used by all funds. By Ohio law, moneys held by the County are classified into two categories: active and inactive. Active moneys are public moneys that have been determined to be necessary to meet the current demand on the treasury; these moneys must be maintained as cash in the County treasury, in commercial accounts payable or withdrawable on demand, or in money market deposit accounts. Inactive moneys are permitted to be deposited or invested in other securities as detailed in the ORC.

The projected investment earnings receipts in 2002 on funds in the

County treasury are \$32.6 million, a 15.6% decrease from the actual receipts recorded in 2001. In addition, \$0.2 million is projected for Probate Court, Clerk of Courts and Sheriff funds held outside of the County treasury.

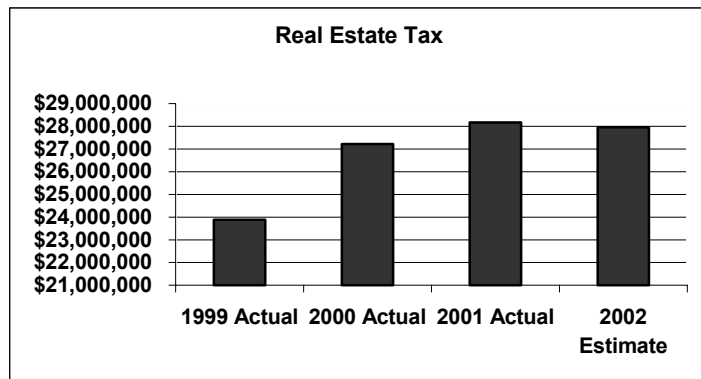
### Local Government Allocation



This revenue is the County's portion of State revenues that are distributed to the County and cities, villages, and townships in the County, on the basis of statutory formulas that consider State tax receipts and County population among other factors.

The projected local government allocation receipts in 2002 are \$26.3 million, a 9.3% decrease from the actual receipts recorded in 2001. This estimate reflects anticipated reductions in State revenues as the State of Ohio continues to face budget challenges.

### Real Estate Tax



Real property taxes are collected based on the assessed value listed as of January 1 of the prior year. Assessed values are established by

state law at 35% of appraised market value. The Treasurer bills and collects real property taxes on behalf of all taxing districts within the County. The Auditor periodically remits to the taxing districts their portions of the taxes collected. Taxes are payable annually or semi-annually. Real property owners' tax bills are reduced by homestead and rollback deductions, when applicable. The amount of these reductions is reimbursed to the County by the State. The eventual collection of substantially all real property taxes is reasonably assured due to the County's ability to force foreclosure of the properties on which the taxes are levied.

The projected real estate tax receipts in 2002 are just under \$28 million, a 7.5% decrease from the actual receipts recorded in 2001.

### **Conveyance Tax**

A conveyance tax is collected when real estate, including real property and manufactured homes, is conveyed from one owner to another. The tax is \$1 for every \$1,000 of the selling price.

The projected conveyance tax receipts in 2002 are approximately \$4.7 million, a 4.8% decrease from the actual receipts recorded in 2001.

### **Personal Property Tax**

Tangible personal property taxes are levied on January 1 of the current year. Tangible personal property is that property used in business. The Treasurer bills and collects, on a semi-annual basis, tangible personal property taxes on behalf of all taxing districts within the County and the Auditor periodically remits to the taxing districts their portions of the taxes collected. By State law, the first \$10,000 of taxable value for each business is exempt from taxation.

The projected personal property tax receipts in 2002 are \$3.8 million, a 2.5% decrease from the actual receipts recorded in 2001.

### **Other Tax Collections**

Prior to 2002, other tax collections included a \$.50 transfer tax that is collected for every transfer of real estate from one owner to another. This tax accounted for about 57% of these receipts. This revenue also included a house trailer tax and other taxes.

The projected other tax receipts in 2002 are \$0, as the transfer, house trailer, and other tax collections are now classified as conveyance tax, assessment fees, and other intergovernmental revenue, respectively.

### **Other Intergovernmental Revenue**

Other intergovernmental revenue includes receipts of grants, taxes, and reimbursements from federal, state, and local governments that are not included in other categories.

The projected other intergovernmental revenue receipts in 2002 are \$7.3 million, a 22.5% increase over the actual receipts recorded in 2001. This increase is primarily due to increased reimbursements from the State of Ohio as a result of increased assigned counsel expenditures by the County in 2001.

### **Licenses and Permits**

The Development department issues permits for one and two family homes, room additions, remodelings, block garages and pole barns. The current fee structure has been in place since 1992. Building permit activity is volatile and dependent upon unpredictable and uncontrollable factors such as the economy and weather. Therefore, estimates are based on revenues received in previous years but may not be truly indicative of future activity. Building permits comprised about 53% of total Licenses and Permits receipts in 2001.

The Auditor's Office issues vendor and cigarette licenses and junkyard permits, comprising about 21% of Licenses and Permits receipts in 2001.

Probate Court issues marriage licenses, which represented about 26% of Licenses and Permits receipts in 2001.

The projected Licenses and Permits receipts in 2002 are approximately \$0.4 million, a 4.0% increase over the actual receipts received in 2001.

### **Interfund Services and Charges**

Interfund services and charges consist of receipts collected by one County agency from another County agency for mailroom, print shop, garage, computer support, and other services.

The projected interfund receipts in 2002 are \$5.1 million, an 8.7% increase over the actual receipts recorded in 2001.

**Prisoner Housing**

Under the terms of an agreement between the County and other municipalities, the County provides housing and medical treatment to persons incarcerated under city ordinances. For this service, the municipalities agree to pay their proportionate share of incarceration costs.

The projected prisoner housing receipts in 2002 are \$12.3 million, a 6.9% increase over the actual receipts recorded in 2001.

**Assessment Fees**

The Auditor calculates and deducts fees from the gross settlements of political subdivisions' real estate, personal property, estate, and trailer taxes for the County's services associated with the levying and distribution of the taxes. These fees are distributed to the Auditor and Treasurer.

The projected assessment fee receipts in 2002 are \$5.2 million, an 11.6% decrease from the actual receipts recorded in 2001.

**Other Service Fees and Charges**

Other service fees and charges include all service fees and charges that are not included in the interfund services and charges, prisoner housing, and assessment fees categories. These fees and charges include receipts collected for cost allocation, photocopies, public record checks, and photo lab services, among others.

The projected other service fees and charges receipts in 2002 are \$14.8 million, a 12.1% decrease from the actual receipts recorded in 2001.

**Fines and Forfeitures**

Fines and forfeitures include fines imposed by the Courts as well as fines charged by the Sheriff for false alarms.

The projected fines and forfeitures receipts in 2002 are \$0.5 million, a 7.0% decrease from the actual receipts recorded in 2001.

**Reimbursements and Refunds**

These revenues include reimbursements and refunds of COBRA, insurance premiums, jury duty payments, settlement distributions and other payments.

The projected reimbursements and refunds receipts in 2002 are \$0.4 million, a 63.4% decrease from the actual receipts recorded in 2001. This 2002 estimate is conservative as reimbursements and refunds are difficult to predict.

**Prior Year Refunds**

These revenues include refunds received for overpayments made in prior years for unclaimed funds, lease payments, workers' compensation payments, and other payments.

The projected prior year refunds receipts in 2002 are \$0 as no prior year refunds are currently anticipated.

**Miscellaneous**

Miscellaneous revenues include donations, gifts, bequests, unclaimed fund expirations, insurance claims and settlements, court witness fees, note retirements, rents, recycling receipts, sales of scrap and salvage materials, sales of fixed assets, pay phone receipts, vending machine receipts, and other receipts.

The projected miscellaneous receipts in 2002 are \$3.4 million.



# ALCOHOL, DRUG, and MENTAL HEALTH BOARD

ALCOHOL, DRUG AND MENTAL HEALTH (ADAMH) BOARD			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$20,463,345	\$18,926,115	\$26,645,700
Encumbrance Cancellations	6,643,398	6,675,032	0
Real Property Tax	30,389,609	31,159,736	31,260,739
Personal Property Tax	7,296,087	5,586,296	5,454,081
Trailer Tax	27,421	30,688	0
Federal Grants	539,500	337,198	59,016
Title XX	886,556	1,057,111	847,248
Federal Reimbursements	10,269,450	9,641,044	9,355,672
Medicaid Funding	22,545,391	23,098,092	21,907,704
State Subsidy	26,844,279	28,303,760	28,298,324
State Reimbursement - Real Estate	1,837,302	3,804,602	3,845,246
State Reimbursement - Personal Property	234,120	239,247	220,029
Other Government Reimbursements	1,106,691	1,860,835	683,680
Miscellaneous	2,024,099	1,651,063	0
Kids In Different Systems	2,042,101	1,656,752	1,900,721
MetNet Revenues from Other Governments	142,200	0	0
Interfund Service Charge	0	0	0
Total Resources	\$133,291,549	\$134,027,570	\$130,478,160
Less 2002 Budget			(\$111,259,657)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$19,218,503</b>

This fund includes resources for the provision of alcohol, drug addiction and mental health services to the public at large, generally through contracts with local mental health agencies. The largest revenue sources are property taxes generated from a 2.2 mill, 10-year property levy and state funding allocations from the Ohio Department of Mental Health and the Ohio Department of Alcohol and Drug Addiction Services. These resources support ADAMH's Administration, Construction, and Fiscal Services organizations.

# ANIMAL CONTROL

ANIMAL CONTROL			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$353,974	\$317,148	\$100,629
Encumbrance Cancellations	49,551	25,081	0
Dog Licenses and Permits	965,032	687,703	826,000
Nuisance Animal Permits	29,452	3,844	0
Sale of Personal Property / Adoption Fees	93,764	97,139	100,000
Owner Turn-In Fees	15,085	13,795	14,000
Immunization Fees/ Injections	5,507	6,143	6,000
Penalties	90,856	92,289	96,000
Dog and Kennel Fines	78,014	71,283	64,000
Altered Animal Impound Fees	6,252	4,606	10,000
Unaltered Animal Impound Fees	22,929	31,371	20,000
Altered Animal Board and Feed	5,012	2,745	8,000
Unaltered Animal Board and Feed	16,583	22,645	13,100
Refund - BWC	86,676	0	0
Interfund Revenue - General Fund	836,260	1,741,826	2,218,736
Miscellaneous	8,303	7,488	6,000
Total Resources	\$2,663,249	\$3,125,106	\$3,482,465
Less 2002 Budget			(\$3,382,465)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$100,000</b>

This fund includes revenue received from sales of dog licenses, sales of Columbus Health Department permits that Columbus residents are required to buy when dogs that are unlicensed and unvaccinated for rabies are claimed by their owners, sales of dogs through adoption proceedings, fees charged to owners of dogs that have been surrendered for euthanasia, penalties charged to dog owners when they fail to obtain a dog license within thirty days after purchasing or receiving a dog or fail to renew their dog's license within the prescribed renewal period, fines assessed by a court against dog owners who violate Ohio dog laws, and charges for boarding and feeding of dogs that are impounded at the Franklin County Animal Shelter. These resources support the operations of Animal Control and the Dog and Kennel functions of the Auditor's office.

# AUDITOR - Real Estate Assessment

AUDITOR / REAL ESTATE ASSESSMENT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$9,557,692	\$13,796,739	\$15,816,942
Encumbrance Cancellations	672,568	557,787	0
Copier Charges, Maps, CD's	47,693	41,894	52,000
Real Estate Fees	7,331,022	7,644,364	7,700,000
Personal Property Tax Fees	1,817,697	1,889,072	1,982,000
Manufactured Homes Fees	1,780	990	2,100
Total Resources	\$19,428,452	\$23,930,845	\$25,553,042
Less 2002 Budget			(\$7,549,383)
Projected Available Balance (December 31, 2002)			<b>\$18,003,659</b>

This fund receives a portion of the real estate and personal property taxes that are collected by the County Treasurer. This fund also includes fees charged for requests for information in paper, digital or CD ROM formats. These resources support the operations of the Real Estate Assessment function of the Auditor's office.

# CHILD SUPPORT ENFORCEMENT

CHILD SUPPORT ENFORCEMENT AGENCY (CSEA)			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$1,788,544	\$27,125	\$351,857
Encumbrance Cancellations	736,815	416,967	0
Processing Charge, Poundage	2,496,856	2,327,244	1,284,526
Federal Share	8,310,012	8,172,484	9,822,604
Federal Reimbursements SETS	187,625	0	0
State Reimbursements SETS	54,295	0	0
State Child Support Allocation	0	1,632,582	1,534,627
State Access Visitation/Mediation Grant	0	11,174	31,700
State Incentives	(195,695)	0	345,589
Federal Incentive	942,514	1,016,222	1,036,767
Miscellaneous	24,827	236,216	76,274
County Grant	413,510	731,702	1,377,067
Total Resources	\$14,759,303	\$14,571,716	\$15,861,011
Less 2002 Budget			(\$15,431,464)
Projected Available Balance (December 31, 2002)			\$429,547

This fund includes revenues from federal and state reimbursements for allowable expenditures, from a two percent poundage fee on all support moneys collected and from incentive money from the state based upon total collections, and from a grant from the County. Actual child support payments collected and distributed are not accounted for in this special revenue fund. These resources support the administration of the collection and distribution of voluntary and court-ordered child support payments from absent parents through the Child Support Enforcement Agency organization.

# CHILDREN SERVICES

CHILDREN SERVICES			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$35,863,153	\$49,148,307	\$48,853,096
Encumbrance Cancellations	1,803,083	628,348	0
Real Property Tax	61,945,125	63,507,632	63,680,043
Personal Property Tax	10,509,037	10,791,707	10,536,293
House Trailer Tax	53,232	61,139	52,440
Interfund Revenues	453,575	701,541	604,400
Other Federal Funds	1,951,859	3,262,615	4,523,225
Federal Child Support IV-E	44,474,577	42,886,007	43,752,930
State Funds	4,900,745	5,515,047	5,424,000
State Reimbursement-Real Property Tax	7,558,954	7,794,265	7,869,464
State Reimbursement-Personal Property Tax	452,172	462,064	425,056
Miscellaneous	502,653	463,972	340,000
Total Resources	\$170,468,163	\$185,222,644	\$186,060,947
Less 2002 Budget			(\$142,200,475)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$43,860,472</b>

This fund includes resources for Franklin County Children Services to provide protection, placement, prevention, leadership, and advocacy services to children and their families. The largest revenue sources are real and personal property taxes generated from a 3.15 mill, 10-year levy approved in 1999 and a 1.1 mill, 8-year levy passed in 1996. In addition to local support, Children Services also receives significant funding from Federal programs such as Medicaid and Title IV-E.

# CLERK OF THE COURT OF COMMON PLEAS - Auto Title

CLERK OF THE COURT OF COMMON PLEAS/AUTO TITLE			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	5,619,772	\$3,239,546	\$2,829,059
Encumbrance Cancellations	43,801	64,461	0
Title Fees	4,390,783	4,234,666	4,636,783
BWC Refund	1,068	0	0
Miscellaneous	61,306	853	0
Total Resources	\$10,116,730	\$7,539,526	\$7,465,842
Less 2002 Budget			(\$4,267,756)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$3,198,086</b>

This fund includes fees collected from the issuance of auto and watercraft titles, including new and replacements, duplicates, and salvages. These resources support the Clerk of Courts' Auto Title organization.

# COMMISSIONERS - Domestic Shelter

COMMISSIONERS / DOMESTIC SHELTER			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	(\$10,887)	(\$7,207)	\$0
Encumbrance Cancellations	0	0	0
Shelter Fees—Probate Court	160,089	150,586	165,000
Shelter Fees—Clerk of Courts	163,591	160,057	165,000
Total Resources	\$312,793	\$303,436	\$330,000
Less 2002 Budget			(\$330,000)
Projected Available Balance (December 31, 2002)			<b>\$0</b>

This fund includes a portion of the fees collected for marriage licenses and marriage annulments, divorces and dissolutions. These resources provide financial assistance to shelters for victims of domestic violence.

# COMMISSIONERS - Zoological Park

COMMISSIONERS/ZOOLOGICAL PARK			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	(\$78,178)	(\$81,575)	\$0
Encumbrance Cancellations	0	81575	0
Real Estate Tax	10,322,319	0	10,601,358
Personal Property Tax	1,854,536	0	1,859,346
House Trailer Tax	9,365	0	0
Real Estate Tax - State Reimbursement	1,254,003	0	1,305,568
Personal Property Tax - State Reimbursement	79,795	0	75,010
Total Resources	\$13,447,840	\$0	\$13,841,282
Less 2002 Budget			(\$13,841,282)
Projected Available Balance (December 31, 2002)			\$0

This fund reflects the property taxes collected on behalf of the Columbus Zoo.



# COMMISSIONERS - Convention Facility

COMMISSIONERS/CONVENTION FACILITY			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$0
Encumbrance Cancellations	0	0	0
General Fund Guarantee	0	0	6,801,975
Total Resources	\$0	\$0	\$6,801,975
Less 2002 Budget			(\$6,801,975)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund reflects the county guarantee to meet Convention Facility Authority debt obligations in the case of default by the Convention Facility Authority on its revenue bonds.

# COMMISSIONERS - Workers Compensation Reserve

COMMISSIONERS/WORKERS COMPENSATION RESERVE			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$5,648,461	\$6,485,854	\$6,485,854
Encumbrance Cancellations	0	0	0
Interfund Services and Charges	1,071,997	0	0
Total Resources	\$6,720,458	\$6,485,854	\$6,485,854
Less 2002 Budget			(\$0)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$6,485,854</b>

This fund includes revenue collected from County agencies to reserve for future settlements of workers compensation claims. Each year, the Commissioners' Risk Management Unit evaluates agencies' claims history to determine the estimated reserve requirement.

# COMMISSIONERS - COMMUNITY & ECONOMIC DEVELOPMENT

COMMISSIONERS/COMMUNITY & ECONOMIC DEVELOPMENT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$29,454	\$182,186
Encumbrance Cancellations	0	3,502	0
Federal Grants - CBDG	0	1,051,639	3,067,859
Federal Grants - Emergency Shelter	0	8,802	76,000
Federal Grants - HOME Program	0	240,150	1,985,832
Loan Program Repays - 3% & 5%	0	34,900	21,185
Loan Program Repays - Deferred	0	185,188	120,048
Cell Phone Reimbursements	993	0	0
Tax Abatement Monitoring Fees	0	15,000	20,000
Revenue Bond Monitoring Fees	0	7,650	4,780
Operating Transfers In	80,633	542,365	152,425
Receipt of Loan Proceeds	90,000	0	0
Total Resources	\$171,626	\$2,118,650	\$5,630,315
Less 2002 Budget			(\$5,534,730)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$95,585</b>

This fund includes revenues pertaining to the administration of the federal Community Development Block Grant and related programs. These resources support the operations of the Commissioners Community and Economic Development organization.

# COMMISSIONERS - JUSTICE PROGRAMS

COMMISSIONERS/JUSTICE PROGRAMS UNIT			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	(\$ 242,759)	\$923,147
Encumbrance Cancellations	0	1,350,539	0
Federal Grants - Juvenile Justice Development Program Title II	275,000	32,800	0
Federal Grants - Juvenile Justice Development Program Title V	0	260,812	391,218
Federal Grants - Violence Against Women Act	467,000	238,437	775,985
Federal Grants - Byrne Narcotics	1,285,000	2,284,907	2,321,824
Federal Grants - Juvenile Accountability Incentive Block Grant	816,552	1,038,359	858,395
State Grants—EUDL Community Plan	0	0	149,870
Prosecuting Attorney Community Prevention & Education	0	45,385	21,000
Revenue From Other Gov - General Fund Match	23,333	65,875	35,187
Revenue From Other Gov - Co. General Fund Subsidy	46,549	17,884	136,222
Miscellaneous	9	1,500	0
Receipt of Loan Proceeds	754,000	0	0
Total Resources	\$3,667,434	\$5,093,739	\$5,612,848
Less 2002 Budget			(\$4,661,391)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$951,457</b>

This fund includes revenue that is received through the Office of Criminal Justice Services (OCJS) and set aside to fund programs (via non-profits, other county agencies and other government entities) administered under various grants. It also includes revenue received as required local matches for grants directly administered by the Justice Programs Unit. These resources support the Commissioners/Justice Programs Unit's OCJS Administration, Juvenile Justice Delinquency Prevention (JJDP) Title II, JJDP Title V, Byrne Narcotics, Violence Against Women, and Juvenile Accountability Incentive Block Grant organizations. It also receives funding from the Prosecuting Attorney to administer a Community Prevention and Education Program (CPEP).

# COURT OF COMMON PLEAS - Computerization

COURT OF COMMON PLEAS/COMPUTERIZATION			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$371,574	\$272,976	\$86,128
Encumbrance Cancellations	0	0	0
Court Computerization Fees	201,402	213,153	200,352
Total Resources	\$572,976	\$486,129	\$286,480
Less 2002 Budget			(\$0)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$286,480</b>

This fund includes the collection of fees on each filing of new causes of action or appeals; these resources are intended to assist in the automation and computerization of the Office of the Clerk of Courts and the Common Pleas Court. These resources support the Common Pleas Court's Computerization organization.

# COURT OF COMMON PLEAS -

## Community Corrections

COURT OF COMMON PLEAS/COMMUNITY CORRECTIONS			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$513,892	\$519,617	\$691,575
Encumbrance Cancellations	9,801	4,851	0
Grant provided by Ohio Dept of Rehabilitation & Corrections	1,551,896	1,563,073	1,552,361
Refund of Prior :Years BWC	25	0	0
Total Resources	\$2,075,613	\$2,087,541	\$2,243,936
Less 2002 Budget			(\$1,844,170)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$399,766</b>

This fund includes revenue that is provided quarterly to the Community Corrections Program by the State of Ohio, Department of Rehabilitation and Correction. These resources support the expenses such as personnel, supplies, and services for Common Pleas Court's Community Corrections Misdemeanor and Felony programs.

# COURT OF COMMON PLEAS - Community Based Correctional Facility (CBCF)

COURT OF COMMON PLEAS/CBCF REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$1,467,797	\$1,704,777	\$1,919,227
Encumbrance Cancellations	76,154	64,960	0
Grant provided by Ohio Dept of Rehabilitation & Corrections	4,694,179	4,613,104	4,724,100
Refunds	326	4,221	0
Total Resources	\$6,238,456	\$6,387,062	\$6,643,327
Less 2002 Budget			(\$5,810,417)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$832,910</b>

This fund includes revenue that is provided by the State of Ohio, Department of Rehabilitation on a quarterly basis. These resources support the operations of the Community Based Correctional Facility (CBCF).

# COURT OF COMMON PLEAS - Legal Research

COURT OF COMMON PLEAS/LEGAL RESEARCH			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$256,360	\$265,878	\$303,826
Encumbrance Cancellations	2,930	2,193	0
Filing Fees provided per Ohio Revised Code	60,391	63,955	60,212
Total Resources	\$319,681	\$332,026	\$364,038
Less 2002 Budget			(\$45,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$319,038</b>

This fund includes fees collected by the Clerk of Courts. These resources support activities of the Common Pleas Court's Legal Research organization such as providing Lexis-Nexis, Ohio Jury Instructions, and other publications for Court staff members.



# COURT OF COMMON PLEAS -

## Probation Supervision Fees

COURT OF COMMON PLEAS/PROBATION SUPERVISION FEES			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$69,673	\$106,910	\$212,754
Encumbrance Cancellations	1,687	1,993	0
Probation Supervision Fees	106,228	114,071	108,766
Reimbursement of Intra-Departmental Loan (MOSAIC)	0	40,000	0
Total Resources	\$177,588	\$262,974	\$321,520
Less 2002 Budget			(\$106,028)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$215,492</b>

This fund includes fees that are assessed when a probationer is placed on supervision. Once collected by the Clerk of Courts, these fees are deposited into an account held outside the County treasury and transferred to this fund once each month. These resources support the Common Pleas Court's Probation Supervision Fees organization.

# COURT OF COMMON PLEAS - Arbitration Filing Fees

COURT OF COMMON PLEAS/ ARBITRATION FILING FEES			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$67,023	\$28,040
Encumbrance Cancellations	0	0	0
Filing Fees Collected from Arbitration	117,023	7,350	9,000
Total Resources	\$117,023	\$74,373	\$37,040
Less 2002 Budget			(\$0)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$37,040</b>

This fund includes revenue that is generated from fees charged by the Court and collected by the Clerk of Courts for each arbitration denovo appeal that is filed. These resources support the operations of the Common Pleas Court's Arbitration Filing Fees organization.

# COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH - Base & Variable Allocation

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH/BASE & VARIABLE ALLOCATON			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$3,380,308	\$3,025,120	\$2,940,637
Encumbrance Cancellations	245,929	384,887	0
State Reimbursement - Dept. of Youth Services	2,743,536	2,375,642	2,082,445
Miscellaneous	10,730	36,505	1,000
Total Resources	\$6,380,504	\$5,822,154	\$5,024,082
Less 2002 Budget			(\$2,856,206)
Projected Available Balance (December 31, 2002)			\$2,167,876

This fund includes payments received from the Ohio Department of Youth Services to provide services to adjudicated youth. These resources support the Domestic Relations/Juvenile Court's Base Allocation and Variable Allocation (RECLAIM Ohio) organizations.

# COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH - Truancy / Curfew Intervention Center

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH/TRUANCY/CURFEW INTERVENTION CTR			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$162,090	\$73,318	\$79,161
Encumbrance Cancellations	10,443	0	0
City of Columbus - Public Safety Department	698	0	0
Refund of Prior Year Premiums	0	5,843	0
Total Resources	\$173,232	\$79,161	\$79,161
Less 2002 Budget			(\$15,975)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$63,186</b>

The Truancy/Curfew Intervention Center was closed in March 2000. No revenue will be received in 2002.

# COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH - SMART Program

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH/SMART PROGRAM REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$36,206	\$229,045	\$470,859
Encumbrance Cancellations	0	9,469	0
Revenue from other Governments	256,844	427,296	509,856
Total Resources	\$293,050	\$665,810	\$980,715
Less 2002 Budget			(\$513,783)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$466,932</b>

This fund includes revenue that is received from the Columbus Public Schools and the Reynoldsburg Board of Education. These resources support the Domestic Relations/Juvenile Court's Student Mediation and Reduction of Truancy (SMART) Program.

# COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH - JDC / Special Food

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH - JDC/SPECIAL FOOD			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$15,756	(\$16)	\$0
Encumbrance Cancellations	0	16	0
State Reimbursement - Ohio Dept of Education	116,971	130,860	117,000
Total Resources	\$132,727	\$130,860	\$117,000
Less 2002 Budget			(\$117,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund includes revenue received from the National School Lunch Program and School Breakfast Program, based on the actual number of meals served at the Juvenile Detention Center. These resources support the Domestic Relations/Juvenile Court's Juvenile Detention Center (JDC) Special Food organization.

# COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH - KIDS & Family Stability II

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH/KIDS & FAMILY STABILITY II			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$27,523	\$6,207	\$16,513
Encumbrance Cancellations	0	0	0
Interfund Revenue - ADAMH	38,679	66,825	56,116
Miscellaneous	4	0	0
Total Resources	\$66,206	\$73,032	\$72,629
Less 2002 Budget			(\$56,109)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$16,520</b>

This fund includes revenue received from the Franklin County Alcohol, Drug Addiction and Mental Health Services Board (ADAMH), which acts as fiscal agent for the County's Family Stability funds. These resources support the Domestic Relations/Juvenile Court's Kids in Different Systems (KIDS) and Family Stability II organization.

# COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH - Access / Visitation Grant

COURT OF DOMESTIC RELATIONS AND JUVENILE BRANCH/KIDS & FAMILY STABILITY II			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$13,960
Encumbrance Cancellations	0	0	0
Ohio Department of Job & Family Services	0	22,616	34,264
Interfund Loan	0	13,960	0
Total Resources	\$0	\$36,576	\$48,,224
Less 2002 Budget			(\$34,267)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$13,957</b>

This fund includes revenue received from the Ohio Depart of Job and Family Services. These resources support the Domestic Relations/Juvenile Court's Access/Visitation organization.



# EMERGENCY MANAGEMENT -

## Disaster Services

EMERGENCY MANAGEMENT/DISASTER SERVICES			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$434,443	\$397,825	\$155,424
Encumbrance Cancellations	0	16,732	0
Fees - General	0	116	1,600
HazMat Recovery Costs	18,292	36,141	100,000
Federal EMA State & Local Program	97,328	110,859	95,000
Grants - Proportionate Shares	391,921	412,180	447,000
Grants - CEPAC St Emergency Response Team	12,711	0	12,260
Grants	18,412	75,843	50,000
Non-Governmental Grant Receipts	2,726	204	0
Refund of Prior Year Overpayments	347	0	0
Transfers from Primary Gov't - County Wide Training	0	0	25,000
Sale of Fixed Assets	4,000	0	0
Total Resources	\$980,180	\$1,049,900	\$886,284
Less 2002 Budget			(\$780,824)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$105,460</b>

This fund includes fees collected from companies that request environmental audits through the Local Emergency Planning Committee (LEPC)/Chemical Emergency Preparedness Advisory Council (CEPAC) regarding the history of use, storage, release or disposal of flammable or hazardous materials at a specific property or surrounding areas prior to a purchase; reimbursements of expenses received from spillers when the agency responds to a hazardous materials incident; and funding received from the Federal Emergency Management Agency (FEMA) filtered through the Ohio Emergency Management Agency (OEMA). These resources support the Emergency Management Agency's Disaster Services organization.

# EMERGENCY MANAGEMENT - Warning

EMERGENCY MANAGEMENT / WARNING			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$25,473	(\$238,769)	\$92,998
Encumbrance Cancellations	0	311,114	0
Federal EMA Project	8,311	0	0
Annual Warning Costs	102,000	123,000	144,600
Reimbursements and Refunds	0	2,010	0
Siren Purchase/Install	49,088	47,348	368,500
Total Resources	\$184,872	\$244,703	\$606,098
Less 2002 Budget			(\$513,100)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$92,998</b>

This fund includes reimbursements from communities for the purchase and installation of outdoor warning sirens. These resources support the Emergency Management Agency's Warning organization.

# ENGINEER

ENGINEER			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$2,751,734	\$5,357,590	\$7,770,751
Encumbrance Cancellations	748,832	912,906	0
Overweight Vehicle Permits	8,440	10,390	5,000
Interfund Revenue	272	70,053	0
Inspection Fees	34,427	9,607	25,000
Postage Fees	0	19	1,000
Printing of Property Records	0	1,795	1,000
Sale of County Atlas	31,881	25,579	30,000
Sale of Plans	1,847	5,906	4,000
Municipal Court Fines	675,852	774,855	650,000
State/Federal Reimbursements	7,078,127	2,013,368	13,600,000
Motor Vehicle License Tax	22,839,766	22,612,373	23,586,300
Motor Vehicle Gasoline Tax	1,378,130	1,385,531	1,400,000
Reimbursements Local Governments	4,147,365	1,392,857	7,800,000
Miscellaneous	295,017	407,173	60,000
Sale of Scrap/Salvage	2,019	2,871	4,000
Sale of Fixed Assets	227,456	23,675	100,000
Total Resources	\$40,221,165	\$35,006,548	\$55,037,051
Less 2002 Budget			(\$52,498,685)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$2,538,366</b>

The main revenue source for the Engineer's Auto and Gas Tax Fund is derived from the annual motor vehicle registrations, which includes a \$20 state registration fee, a 1968 County \$5 Permissive Tax and a 1989 \$10 County Permissive Tax. These fees amount to a distribution to the County Engineer of approximately \$21.4 million. Revenue is also received from the State of Ohio Public Works Commission and the Federal Government Local Public Agency Program as capital project development grants ranging \$5 to \$10 million annually. The Engineer receives \$5 to \$8 million annually from gasoline tax, traffic fines and capital improvement payments from local governments. The Engineer also receives about \$500,000 annually from a variety of sources which include: overweight vehicle permits, subdivision inspection fees, sale of property records, sale of project plans, sale of obsolete equipment, and reimbursement for services and materials provided to political subdivisions. The Engineer's annual revenue will range from \$30 to \$45 million depending upon annual project grant reimbursements and local government participation in road and bridge projects. These resources support the operations of the Engineer's Office including administration, capital projects, and infrastructure maintenance.

## ENGINEER - Joseph Carr Ditch

ENGINEER/JOSEPH CARR DITCH			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$75,956	\$17,966
Encumbrance Cancellations	0	35,956	0
Special Assessments	0	34,520	29,067
Receipt of Loan Proceeds	145,336	0	0
Total Resources	\$145,336	\$146,432	\$47,033
Less 2002 Budget			(\$34,067)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$12,966</b>

This fund includes the proceeds of a General Fund loan and special assessments that are used to build the ditch. These resources support the operations of the Engineer's Joseph Carr Ditch organization.

# JOB AND FAMILY SERVICES -

## Public Assistance

JOB AND FAMILY SERVICES/PUBLIC ASSISTANCE			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$1,876,064	\$6,911,416	\$9,048,098
Encumbrance Cancellations	7,801,346	7,772,131	0
Federal Subsidy (State Advance)	103,444,199	119,904,751	127,606,374
Federal Reimbursements	46,952	60,949	0
State Grants - Family Stability	230,713	0	0
State Grants - Early Start	441,940	277,724	301,244
State Grants - Wellness Block	1,430,205	452,570	903,150
State Grants - Welcome Home	494,766	666,738	620,025
State Grants - Fatherhood	0	25,000	0
State Grants - Byrne Grant - Safe Kids Project	0	17,863	129,215
State Grants - Early Intervention	0	0	837,891
Other State Grants	51,196	20,000	30,052
OASTP State Reimbursements	127,757	104,804	200,000
Rental Receipts	125,168	158,921	100,000
Mandated Share - Operating Transfer	5,306,640	5,341,284	5,577,236
Affordable Housing – Operating Transfer	0	1,000,000	1,000,000
Maloney Grants - Operating Transfer	338,000	436,250	400,000
Miscellaneous	1,480,836	1,505,015	535,000
Total Resources	\$123,195,781	\$144,655,417	\$147,288,285
Less 2002 Budget			(\$140,622,179)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$6,666,106</b>

This fund includes public assistance funding from the State of Ohio and a mandated share from the County General Fund. Expenditures are restricted to provide public assistance to general relief recipients, to pay their medical assistance providers and for certain public social services. These resources support the operations of Job and Family Services, including the Early Start Program, the Wellness Grant, the Welcome Home Grant, KIDS Administration, and the Early Intervention Program. This fund is also the recipient of the Byrne Grant which is used to administer the Safe Kids Project.

# **JOB AND FAMILY SERVICES - Champions for Children**

JOB AND FAMILY SERVICES/CHAMPIONS FOR CHILDREN			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$20,000	\$9,632	\$11,632
Encumbrance Cancellations	0	0	0
Non-Governmental Grant Receipts	78,000	210,000	300,000
Total Resources	\$98,000	\$219,632	\$311,632
Less 2002 Budget			(\$300,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$11,632</b>

This fund includes receipts of private donations to cover families who are not eligible for the regular day care program. These resources support the Job and Family Services' Champions for Children organization.

# **JOB AND FAMILY SERVICES -**

## **Ohio Children's Trust Fund**

JOB AND FAMILY SERVICES/OHIO CHILDREN'S TRUST FUND			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$0
Encumbrance Cancellations	0	0	0
State Grants	0	100,517	201,034
Total Resources	\$0	\$100,517	\$201,034
Less 2002 Budget			(\$201,034)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund includes receipts from the Ohio Children's Trust Fund. These funds are used to make awards to selected child abuse or neglect prevention programs in Franklin County.

# JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (JAIBG)

JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (JAIBG)			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$319,753	\$52,366	\$238,937
Encumbrance Cancellations	47,266	34,002	0
Work Alternative Program - Cash Match	0	6,787	6,543
Work Alternative Program - State Reimb. - OCJS	20	45,742	58,886
Juvenile Detention Center Equipment – State Reimb.	0	53,837	0
Juvenile Detention Center Equipment – Cash Match	0	8,284	0
Juvenile Detention Center Equipment – Interfund Loan	0	74,558	0
Prosecuting Atty Youth Gang Pros. - JAIBG Grant	129,257	77,288	180,278
Prosecuting Atty Youth Gang Pros. - Cash Match	14,362	18,561	20,316
Prosecuting Atty Youth Gang Pros. – Interfund Loan	0	172,657	0
Prosecuting Atty IT Equipment Fund - JAIBG Grant	117,161	(22,421)	0
Prosecuting Atty IT Equipment Fund - Cash Match	13,018	(2,491)	0
PFM JDC Renovation - JAIBG Grant	495,028	173,441	0
PFM JDC Renovation - Cash Match	0	0	0
PFM JDC CCTV - JAIBG Grant	0	269,100	0
PFM JDC CCTV - Cash Match	0	0	0
PFM JDC Door Controls - JAIBG Grant	0	146,516	0
PFM JDC Door Controls - Cash Match	0	0	0
PFM JDC Door Controls - General Fund Subsidy	0	0	0
Total Resources	\$1,135,865	\$1,108,227	\$504,960
Less 2002 Budget			(\$435,950)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$69,010</b>

This fund includes revenue from the Juvenile Accountability Incentive Block Grant Program and required local matches. These resources support the Domestic Relations/Juvenile Court's Work Alternative Program and Juvenile Detention Center equipment, the Prosecuting Attorney's Youth Gang Prosecution organization, and work being performed at the Juvenile Detention Center by Public Facilities Management for the Renovation and Expansion, CCTV, and Door Controls projects.



# MID-OHIO REGIONAL PLANNING COMMISSION (MORPC) - HCD Block Grant

MID-OHIO REGIONAL PLANNING COMMISSION (MORPC)/HCD BLOCK GRANT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	(\$731,809)	(\$374,030)	\$5,110
Encumbrance Cancellations	780,477	591,101	0
Franklin County Issuer Fees	136,749	30,319	0
Federal Grants - CDBG	2,750,872	499,646	0
Federal Grants - Emergency Shelter	79,656	21,969	0
Federal Grants - HOME Program	386,272	82,600	0
Loan Program Repays—3% & 5%	24,062	7,502	0
HUD Lead Based Paint Grant	245,917	452,913	470,000
Tax Abatement Monitoring Fees	0	0	0
General Funds—HOME matching	122,500	0	0
Miscellaneous	46,100	0	40,000
Total Resources	\$3,840,796	\$1,312,020	\$515,110
Less 2002 Budget			(\$475,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$40,110</b>

This fund includes federal entitlements from the U.S. Department of Housing and Urban Development for the Lead Paint Hazard Control Grant. These resources support MORPC's Housing and Community Development (HCD) Block Grant organization listed under Commissioners/Community and Economic Development.

# MID-OHIO REGIONAL PLANNING COMMISSION (MORPC) - Permanent Improvement

MID-OHIO REGIONAL PLANNING COMMISSION (MORPC)/PERMANENT IMPROVEMENT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$378,342	\$448,162	\$497,374
Encumbrance Cancellations	0	0	0
Rent - Real Estate	158,787	160,998	95,600
Interest Earnings	20,472	27,889	14,400
Total Resources	\$557,601	\$637,049	\$607,374
Less 2002 Budget			(\$175,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$432,374</b>

This fund reflects membership fees and interest earned on the balance of this fund. These resources support any permanent improvements made to the MORPC facility. These expenditures are reflected in the MORPC/ Permanent Improvement organization listed under Commissioners/ Community and Economic Development.

# BOARD OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES (MR/DD)

MENTAL RETARDATION/DEVELOPMENTAL DISABILITIES (MR/DD)			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$57,128,505	\$78,497,217	\$86,001,378
Encumbrance Cancellations	0	0	0
Real Property Tax	91,588,584	93,932,762	94,357,458
Personal Property Tax	18,471,178	18,968,013	18,519,086
House Trailer Tax	92,638	101,832	0
State Reimbursement - Real Property Tax	11,045,196	11,350,051	11,498,039
State Reimbursement - Personal Property Tax	794,758	812,145	747,098
Interfund Revenues	100,000	0	0
Service Charges	234,221	163,064	0
General Sales Income	15,037	14,690	0
Federal Grants	1,227,034	720,353	500,000
Title XX	1,267,277	1,226,370	1,000,000
Social Security	508,475	549,397	500,000
Title IV-B	401,622	436,505	618,000
Federal Reimbursements	634,389	710,324	70,000
Medicaid	15,014,450	19,756,214	22,278,044
State Reimbursements and Subsidies	19,686,148	20,713,514	16,198,200
Miscellaneous	1,527,139	398,462	725,000
Total Resources	\$219,736,650	\$248,350,912	\$253,012,303
Less 2002 Budget			(\$253,012,303)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund includes property taxes and federal and state grants restricted for expenditures to those services that benefit the mentally retarded and the developmentally disabled. County expenditures have been made for social service contracts, medical providers, and the maintenance and operation of buildings and buses. These resources support the operations of MR/DD's Administration, Capital Reserve, and Supported Living organizations.

# OFFICE ON AGING - Senior Options

OFFICE ON AGING/SENIOR OPTIONS			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$6,216,637	\$8,636,930	\$7,546,306
Encumbrance Cancellations	26,666	84,636	0
Real Estate Tax	12,496,657	12,811,576	12,845,313
Personal Property Tax	2,101,807	2,158,341	2,107,259
House Trailer Tax	10,629	12,034	10,000
Client Co-Pay Reimbursements	474,055	523,583	480,000
State Grants	54,734	153,111	272,576
Real Estate Tax - State Reimbursement	1,526,414	1,574,491	1,589,045
Personal Property Tax - State Reimbursement	90,434	92,413	85,011
Reimbursements from APS	86,633	107,131	89,380
Interfund Cash Transfer Loan Repayment	200,000	200,000	200,000
Miscellaneous	33,421	39,003	0
Total Resources	\$23,318,089	\$26,393,248	\$25,224,890
Less 2002 Budget			(\$18,720,885)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$6,504,005</b>

This fund includes a 0.85 mill property tax levy passed by Franklin County voters on November 4, 1997 and co-payments received from senior citizen clients. These resources provide home and community-based care for eligible seniors through the Senior Options Program in Franklin County.

# OFFICE ON AGING - Adult Protective Services

OFFICE ON AGING/ADULT PROTECTIVE SERVICES			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$150,000	\$110,884	\$236,078
Encumbrance Cancellations	0	1,587	0
Agency Defined Intergovernmental Revenue	711,181	865,851	1,189,500
Interfund Loan Receipt Miscellaneous	250,000	200,000	200,000
Miscellaneous	1,197	1,272	0
Total Resources	\$1,112,378	\$1,179,594	\$1,625,578
Less 2002 Budget			(\$1,368,244)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$257,334</b>

This fund includes reimbursements from the Franklin County Department of Job and Family Services for the monthly expenditures of the Franklin County Office on Aging to provide adult protective service activities. These resources support the operation of the Office on Aging, Adult Protective Services.

# PROBATE COURT - Computerization

PROBATE COURT/COMPUTERIZATION REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$361,577	\$347,070	\$250,349
Encumbrance Cancellations	10,461	411	0
Computerization Service Fees	167,520	163,781	169,650
Total Resources	\$539,558	\$511,262	\$419,999
Less 2002 Budget			(\$314,206)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$105,793</b>

This fund includes fees charged for each new case and each new marriage license. These resources support the Probate Court's Computerization activities.

# PROSECUTING ATTORNEY - Rotary

PROSECUTING ATTORNEY/ROTARY REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$278,168	\$284,797	\$279,582
Encumbrance Cancellations	0	0	0
Office of Criminal Justice Services	55,435	109,486	118,537
Cash Match-Law Enforcement Trust Fund	0	0	0
Attorney General, State of Ohio	61,608	62,579	66,440
Contract with Board of Health	69,246	93,601	103,666
Contract with Solid Waste Authority of Central Ohio	40,000	0	0
Byrne Memorial Fund	14,415	4,036	12,973
Miscellaneous	71,987	73,012	79,830
Child Advocacy Grant	8,613	30,276	36,110
Cash Match - Child Advocacy Grant	0	0	0
Total Resources	\$599,473	\$657,787	\$697,138
Less 2002 Budget			(\$409,478)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$287,660</b>

This fund includes grants that are passed through the Crime Victims Assistance Office at the Ohio Attorney General's Office; the Byrne Memorial Grant, specified to cover the costs of a temporary or permanent relocation of witnesses who have been threatened by a gang organization; a grant from the Office of Criminal Justice Services of the State of Ohio; cash matches for these grants from the Franklin County Prosecutor's Law Enforcement Trust Fund; and payments from the Board of Health for legal services provided for the prosecution and enforcement of anti-dumping and litter laws. These resources support the Prosecuting Attorney's Violence Against Women Prosecution, Juvenile Victim Assistance, Anti-Dumping Enforcement, Gang Victim Relocation, and Child Advocacy Project activities.

# PROSECUTING ATTORNEY -

## Delinquent Real Estate Assessment

PROSECUTING ATTORNEY/DELINQUENT REAL ESTATE ASSESSMENT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$1,483,908	\$1,877,953	\$2,210,930
Encumbrance Cancellations	14,310	53,494	0
Delinquent Real Estate & Personal Property Tax	939,101	1,221,231	1,100,000
Other Reimbursements	48,412	35,450	48,000
Total Resources	\$2,485,732	\$3,188,128	\$3,358,930
Less 2002 Budget			(\$1,155,617)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$2,203,313</b>

This fund includes the receipt of 2.5% of the delinquent real estate taxes and delinquent personal property taxes that are collected as well as reimbursements for court publication costs. These resources support the Prosecuting Attorney's Delinquent Real Estate Tax organization.



# PUBLIC FACILITIES MANAGEMENT - Antenna

PUBLIC FACILITIES MANAGEMENT/ANTENNA			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$264,707	\$367,449	\$280,655
Encumbrance Cancellations	938	8,271	0
Radio Billing Fees	218,847	178,909	341,020
Tower Space Lease	0	0	3,107
Refund of Prior Years BWC	29	0	0
Other Interfund Receipts	3,736	0	0
Total Resources	\$488,257	\$554,629	\$624,782
Less 2002 Budget			(\$297,908)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$326,874</b>

This fund includes monthly charges collected for radio communication services and lease payments collected for tower space. These resources support the operations of the Public Facilities Management's Antenna Systems organization.

# PUBLIC FACILITIES MANAGEMENT - LLEBG

PUBLIC FACILITIES MANAGEMENT/LLEBG			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$844,602	\$802,507
Encumbrance Cancellations	0	0	0
Local Law Enforcement Block Grant (LLEBG)	844,602	0	0
Local Law Enforcement Block Grant Cash Match	0	93,845	0
Local Law Enforcement Block Grant Interest	0	36,105	0
Total Resources	\$844,602	\$974,552	\$802,507
Less 2002 Budget			(\$775,742)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$26,765</b>

This fund includes revenue received from the Local Law Enforcement Block Grant (LLEBG) and matching funding received from the General Fund. These resources support the Sheriff's Firing Range Equipment project and Covert Surveillance Equipment project.

# RECORDER - Equipment Fund

RECORDER/EQUIPMENT FUND			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$1,327,368	\$1,769,224	\$2,116,253
Encumbrance Cancellations	293,200	5,675	0
Fees - General - Equipment Fund	479,571	563,644	640,000
Total Resources	\$2,100,139	\$2,338,543	\$2,756,253
Less 2002 Budget			(\$193,427)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$2,562,826</b>

This fund includes resources that are designated to supplement the automation equipment needs of the Recorder. The revenue is posted by setting aside \$2.00 of the total fee for each document that is recorded by the Recorder (excluding most liens and all living wills).

# SHERIFF - Rotary

SHERIFF/ROTARY			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$2,082,324	\$2,287,312	\$2,284,531
Encumbrance Cancellations	2	22	0
Police Service Contracts	1,983,155	2,355,001	2,286,356
Dispatching Contracts	85,966	124,747	122,000
Cruiser Rental	14,422	17,628	14,860
Prior Years BWC Refund	7,982	618	0
Total Resources	\$4,173,850	\$4,785,328	\$4,707,747
Less 2002 Budget			(\$2,429,853)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$2,277,894</b>

This fund includes fees that are charged for providing police and dispatch services to villages and townships within Franklin County. These resources support the operations of the Sheriff's Rotary organization.

## SHERIFF - Selective Enforcement (STEP)

SHERIFF/SELECTIVE ENFORCEMENT (STEP)			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$10,822	\$64,244
Encumbrance Cancellations	0	0	0
State Grants Reimbursement	12,727	35,538	24,118
Interfund Loan	12,000	53,936	0
Total Resources	\$24,727	\$100,296	\$88,362
Less 2002 Budget			(\$68,971)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$19,391</b>

This fund includes the proceeds of a traffic safety grant from the Ohio Department of Public Safety for traffic enforcement activities conducted in conjunction with the ten day enforcement blitz dates established by the Safe and Sober Campaign. These resources support the operation of the Sheriff's Selective Enforcement program.

## SHERIFF - Law Enforcement Trust Fund (LETf)

SHERIFF/LAW ENFORCEMENT TRUST FUND (LETf)			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$8,763	\$8,763	\$8,763
Encumbrance Cancellations	0	0	0
Forfeitures and Costs	0	0	0
Sale of Fixed Assets	0	0	0
Total Resources	\$8,763	\$8,763	\$8,763
Less 2002 Budget			(\$8,763)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

The monies in this fund are generated by the sale of seized contraband. These resources support the Sheriff's Drug Abuse Resistance Education (DARE) Program and furtherance of investigation and prosecution of criminal cases.

# SHERIFF - Child Support Enforcement

SHERIFF/CHILD SUPPORT ENFORCEMENT			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$25,361	\$14,437	\$20,686
Encumbrance Cancellations	1,825	3,199	0
Police Service Contracts	118,163	120,053	153,880
Miscellaneous	0	6,585	0
Interfund Loan	0	28,062	23,000
Total Resources	\$145,348	\$172,336	\$197,566
Less 2002 Budget			(\$182,182)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$15,384</b>

This fund includes fees charged for contract services provided to the Franklin County Child Support Enforcement Agency. These resources support the Sheriff's Child Support Enforcement organization.

## SHERIFF - Special Projects

SHERIFF/SPECIAL PROJECTS			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$12,371	\$12,371	\$12,371
Encumbrance Cancellations	0	0	0
Donations	0	0	0
Total Resources	\$12,371	\$12,371	\$12,371
Less 2002 Budget			(\$12,371)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund includes donations received in support of designated special law enforcement projects. DARE (Drug Abuse Resistance Education) is the primary recipient of these monies; deposits and expenditures in support of the Safety Belt Program are also included. These resources support the Sheriff's Special Projects organization.



## SHERIFF - Enforcement and Education

SHERIFF/ENFORCEMENT AND EDUCATION			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$23,045	\$29,769	\$19,285
Encumbrance Cancellations	2,500	16	0
Fines & Costs from OMVI Statute	6,582	6,054	4,500
Total Resources	\$32,127	\$35,839	\$23,785
Less 2002 Budget			(\$15,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$8,785</b>

This fund includes fines collected by the Clerk of Municipal Court for Operating a Motor Vehicle under the Influence (OMVI) violations and forwarded to the Sheriff's Office. These resources support the Sheriff's Enforcement and Education organization.

## SHERIFF - Cops in Shops

SHERIFF/COPS IN SHOPS REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$239	\$15,628	\$15,629
Encumbrance Cancellations	0	0	0
State Reimbursement	25,964	1,604	16,079
Interfund Loan - General Fund	10,000	10,000	12,000
Total Resources	\$36,203	\$27,232	\$43,708
Less 2002 Budget			(\$38,069)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$5,639</b>

This fund includes proceeds from a traffic safety grant from the Ohio Department of Public Safety to work with participating retail stores to target under-age drinking. These resources support the Sheriff's Cops in Shops organization.

## SHERIFF - Byrne Memorial Grants

SHERIFF/BYRNE MEMORIAL GRANTS			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$7,500
Encumbrance Cancellations	0	0	0
Ohio Criminal Justice Services Funds	0	16,875	132,818
General Fund Cash Match	0	46,523	13,500
Interfund Loan	0	72,068	0
Total Resources	\$0	\$135,466	\$153,818
Less 2002 Budget			(\$149,693)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$4,125</b>

This fund includes revenue from the Byrne Memorial Grant and General Fund match. These resources support the Sheriff's Palm Pilot and Cybercrime-Forensic Laboratory projects.

## SHERIFF - COPS MORE Grant

SHERIFF/COPS MORE GRANT REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$0
Encumbrance Cancellations	0	0	0
Federal Grant	0	0	259,746
General Fund Cash Match	0	0	86,582
Total Resources	\$0	\$0	\$346,328
Less 2002 Budget			(\$0)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$346,328</b>

This fund includes revenue from the COPS MORE Grant and General Fund match. These resources support the Sheriff's Field Base Reporting portion of CAD/MDC.

## SHERIFF - DUI Enforcement

SHERIFF /DUI ENFORCEMENT REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$8,730	\$19,827	\$4,665
Encumbrance Cancellations	0	0	0
Grant Funds	55,009	0	33,498
Interfund Loan - General Fund	15,000	0	12,000
Refund of prior year Workers Compensation	0	58	0
Total Resources	\$78,739	\$19,885	\$50,163
Less 2002 Budget			(\$45,446)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$4,717</b>

This fund includes the proceeds of a traffic safety grant from the Ohio Department of Public Safety to develop target areas to set up sobriety checkpoints in conjunction with the enforcement blitz dates established by the Safe and Sober Campaign. These resources support the operations of the Sheriff's DUI Enforcement organization.

## SHERIFF - Violence Against Women Grant

SHERIFF/VIOLENCE AGAINST WOMEN GRANT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$6,485	\$68,718
Encumbrance Cancellations	0	485	0
Ohio Criminal Justice Services Funds	0	72,500	59,000
General Fund Cash Match	0	0	0
Interfund Loan	0	114,099	0
Total Resources	\$0	\$193,569	\$127,718
Less 2002 Budget			(\$114,099)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$13,619</b>

This fund includes revenue from the Violence Against Women grant. These resources support the Sheriff's Digital Camera Project.

# TREASURER - Delinquent Real Estate Assessment

TREASURER/DELINQUENT REAL ESTATE ASSESSMENT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$2,531,235	\$2,921,875	\$3,629,259
Encumbrance Cancellations	1,412	15,218	0
Delinquent Real Estate Fees	954,919	1,224,334	1,125,400
Total Resources	\$3,487,566	\$4,161,427	\$4,754,659
Less 2002 Budget			(\$761,500)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$3,993,159</b>

This fund includes the receipt of 2.5% of the collected delinquent real property, personal property and manufactured home taxes. These monies are appropriated to the Treasurer to be used for the further collection of delinquent taxes. These resources support the Treasurer's Delinquent Real Estate Tax organization.

# TREASURER - Escrow Interest

TREASURER/ESCROW INTEREST REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$113,799	\$119,219	\$92,196
Encumbrance Cancellations	570	6,946	0
Investment Earnings	52,331	20,383	44,079
Total Resources	\$166,700	\$146,548	\$136,275
Less 2002 Budget			(\$78,193)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$58,082</b>

This fund includes interest income that is generated from escrow and bank deposits. These resources support the operations of the Treasurer's Escrow Interest organization.



# COMMISSIONERS - Bond Retirement

COMMISSIONERS/BOND RETIREMENT			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$713,893	\$759,543	\$632,655
Encumbrance Cancellations	0	0	0
Revenues from other Governments (SWACO)	1,692,585	1,936,115	1,566,885
Fund Transfers	15,859,836	15,554,420	15,655,717
Total Resources	\$18,266,314	\$18,250,078	\$17,855,257
Less 2002 Budget			(\$17,222,602)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$632,655</b>

This fund includes the accumulation of governmental resources for bond retirement. These resources support the expenditures of general obligation debt principal and interest paid by the Commissioners' Bond Retirement organization.

# COMMISSIONERS - Maryhaven Bond Fund

COMMISSIONERS/MARYHAVEN BOND FUND			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$29,384	\$29,196	\$29,405
Encumbrance Cancellations	0	0	0
Interest Repayment Receipts	207,003	199,733	192,858
Principal Repayment Receipts	145,417	150,833	160,000
Total Resources	\$381,804	\$379,762	\$382,263
Less 2002 Budget			(\$352,858)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$29,405</b>

This fund collects lease revenue from Maryhaven for payment of debt principal and interest on the Maryhaven general obligation bond.

# CLERK OF THE COURT OF COMMON

CLERK OF THE COURT OF COMMON PLEAS/COMPUTERIZATION			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$441,836	\$560,228	\$1,181,509
Encumbrance Cancellations	8,472	122,485	0
Interest Earnings - LLEBG	22,502	0	0
Operating Transfers In - Courts	514,000	600,000	0
Operating Transfers In - General Fund	3,639,448	1,890,223	0
Total Resources	\$4,626,258	\$3,172,936	\$1,181,509
Less 2002 Budget			(\$394,758)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$786,751</b>

This fund includes revenues from the 1996 and 1997 Local Law Enforcement Block Grants (LLEBG), Common Pleas and Domestic computerization funds, and the General Fund. These resources support the purchase of a new court case management system through the Clerk of Courts' Court Computerization Subsidy and General Fund Contribution

# COMMISSIONERS - Veterans Memorial Permanent Improvement

COMMISSIONERS/VETERANS MEMORIAL PERMANENT IMPROVEMENT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$1,347,833	\$1,113,230	\$326,484
Encumbrance Cancellations	0	0	0
Total Resources	\$1,347,833	\$1,113,230	\$326,484
Less 2002 Budget			(\$448,773)
<b>Projected Available Balance (December 31, 2002)</b>			<b>(\$122,289)</b>

This fund includes the financing and renovation of the Veterans Memorial Hall. These resources support the Commissioners' Veterans Memorial Permanent Improvement organization.

# PUBLIC FACILITIES MANAGEMENT -

## Permanent Improvement

PUBLIC FACILITIES MANAGEMENT/PERMANENT IMPROVEMENT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$870,451	\$5,283	\$ 0
Encumbrance Cancellations	538,406	514,622	0
Federal Reimbursements	1,304	0	0
State Reimbursements	1,304	0	0
Reimbursements & Refunds	374,030	0	1,398,000
Interfund Revenue - General Fund	4,056,100	6,331,805	14,786,600
Total Resources	\$5,841,595	\$6,851,710	\$16,184,600
Less 2002 Budget			(\$16,184,600)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund includes revenue collected from the General Fund and other government agencies for renovation work performed by Public Facilities Management. These resources support the operations of the Public Facilities Management's Permanent Improvement organization.

# PUBLIC FACILITIES MANAGEMENT - Space Plan

PUBLIC FACILITIES MANAGEMENT/SPACE PLAN			
REVENUE BY SOURCE AND YEAR			
	2000	2001	2002
	ACTUAL	ACTUAL	ESTIMATE
Unencumbered Cash Balance (January 1)	\$27,878,989	\$13,925,177	\$9,015,000
Encumbrance Cancellations	943,741	6,933,803	0
Operating Transfers In - General Fund	0	0	0
Total Resources	\$28,822,730	\$20,858,980	\$9,015,000
Less 2002 Budget			(\$9,015,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund includes resources that are accumulated for renovations and capital improvements to various County facilities during the execution of the County's space plan. These resources support the Public Facilities Management's Space Plan organization.

## SHERIFF - Capital Projects

SHERIFF/CAPITAL PROJECTS			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$2,170,672	\$1,284,980
Encumbrance Cancellations	0	38,948	0
Local Law Enforcement Block Grant (LLEBG)	0	634,440	0
LLEBG Cash Match	0	39,574	0
LLEBG Interest	0	7,633	17,000
General Fund Contribution - Commissioners	0	100,000	60,590
General Fund Contribution - Patrol	0	0	0
Total Resources	\$0	\$2,991,267	\$1,362,570
Less 2002 Budget			(\$1,362,570)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund includes revenue from the federal Local Law Enforcement Block Grant and County General Fund. These resources support the implementation of the Sheriff's Computer Aided Dispatching (CAD) and Mobile Data Computers (MDC).

# PROPRIETARY FUNDS

**PROPRIETARY FUNDS** account for County activities that are similar to those found in the private sector. Determination of net income is useful for sound fiscal management of these activities.

*Enterprise funds* are used to account for operations that provide services to the general public and are financed and operate in a manner similar to private business. It is the County's intention that the cost of providing these services on a continuing basis be financed or recovered primarily through user charges.

*Internal service funds* account for operations that provide services to County agencies or other governmental units on a cost-reimbursement basis.



## 2000-2002 Summary of Financial Sources and Uses

### Proprietary Funds

(For Budgetary Purposes Only)

	Enterprise Funds			Internal Service Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
<b>Financial Sources:</b>						
Taxes						
Licenses and Permits						
Fees and Charges	\$ 6,093,987	\$ 6,464,510	\$ 6,709,943		\$ 149,146	\$ 149,262
Fines and Forfeitures						
Intergovernmental Revenues	\$ 76,000	\$ 762,642	\$ 2,243,333			
Miscellaneous Revenue	\$ 94,314	\$ 77,382	\$ 62,000			
Interfund Revenues	\$ 805,260	\$ 892,299	\$ 2,475,146	\$ 1,085,678		\$ 5,500,000
Other Financing Revenue	\$ 2,217	\$ 2,693	\$ 2,894,232			
Investment Earnings						
<b>Total Operating Sources</b>	<b>\$ 7,071,778</b>	<b>\$ 8,199,526</b>	<b>\$ 14,384,654</b>	<b>\$ 1,085,678</b>	<b>\$ 149,146</b>	<b>\$ 5,649,262</b>
<b>Expenditures:</b>						
General Government				\$ 1,166,719	\$ 209,635	\$ 357,144
Justice and Public Safety						
Road and Bridge Repair						
Facility and Capital Projects	\$ 4,862,620	\$ 6,139,181	\$ 12,065,378			
Social and Human Services						
Debt Services						
Other	\$ 1,568,372	\$ 1,787,787	\$ 2,777,989			
<b>Total Expenditures/Budget:</b>	<b>\$ 6,430,992</b>	<b>\$ 7,926,968</b>	<b>\$ 14,843,367</b>	<b>\$ 1,166,719</b>	<b>\$ 209,635</b>	<b>\$ 357,144</b>
Fund Balance - January 1	\$ 3,886,737	\$ 4,631,906	\$ 4,299,391	\$ 6,769,347	\$ 6,708,706	\$ 6,627,817
Net Increase (Decrease) in Fund Balance	\$ 640,786	\$ 272,558	\$ (458,713)	\$ (81,041)	\$ (60,489)	\$ 5,292,118

## 2000-2002 Summary of Financial Sources and Uses

(For Budgetary Purposes Only)

	<b>Total Proprietary Funds</b>		
	<b>2000 Actual</b>	<b>2001 Estimated</b>	<b>2002 Budget</b>
<b>Financial Sources:</b>			
Taxes			
Licenses and Permits			
Fees and Charges	\$ 6,093,987	\$ 6,613,656	\$ 6,859,205
Fines and Forfeitures			
Intergovernmental Revenues	\$ 76,000	\$ 762,642	\$ 2,243,333
Miscellaneous Revenue	\$ 94,314	\$ 77,382	\$ 62,000
Interfund Revenues	\$ 1,890,938	\$ 892,299	\$ 7,975,146
Other Financing Revenue	\$ 2,217	\$ 2,693	\$ 2,894,232
Investment Earnings			
<b>Total Operating Sources</b>	<b>\$ 8,157,456</b>	<b>\$ 8,348,672</b>	<b>\$ 20,033,916</b>
<b>Expenditures:</b>			
General Government	\$ 1,166,719	\$ 209,635	\$ 357,144
Justice and Public Safety			
Road and Bridge Repair			
Facility and Capital Projects	\$ 4,862,620	\$ 6,139,181	\$ 12,065,378
Social and Human Services			
Debt Services			
Other	\$ 1,568,372	\$ 1,787,787	\$ 2,777,989
<b>Total Expenditures/Budget:</b>	<b>\$ 7,597,711</b>	<b>\$ 8,136,603</b>	<b>\$ 15,200,511</b>
Fund Balance - January 1	\$ 10,656,084	\$ 11,340,613	\$ 10,927,208
Net Increase (Decrease) in Fund Balance	\$ 559,745	\$ 212,069	\$ 4,833,405

# PUBLIC FACILITIES MANAGEMENT - Parking Facilities

PUBLIC FACILITIES MANAGEMENT/PARKING FACILITIES			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$530,364	\$830,237	\$514,989
Encumbrance Cancellations	48,327	37,396	0
Parking Fees - FCC Daily	636,127	657,393	706,707
Parking Fees - JDC Daily	391,439	416,664	375,936
Parking Fees - Heer Building Daily	193	150	0
Parking Fees - Memorial Hall Daily	0	4,343	24,960
Parking Fees - FCC Monthly	487,515	472,500	501,600
Parking Fees - JDC Monthly	176,006	171,339	174,000
Parking Fees - Memorial Hall Monthly	11,767	9,465	65,400
Parking Fees - Heer Building	24,072	30,976	33,120
Tokens Parking Fees - FCC	51,668	59,950	55,158
Tokens Parking Fees - JDC	18,270	20,134	4,650
Rent - Mound Street Parking	60,000	60,000	60,000
Reimbursements & Refunds	258	46	0
Interfund Loans	0	0	574,572
Total Resources	\$2,436,005	\$2,770,593	\$3,091,092
Less 2002 Budget			(\$2,777,989)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$313,103</b>

This fund includes revenue that is generated from fees collected for daily and monthly parking and rents collected for parking lots. These resources support the operations of Public Facilities Management's Parking Facilities.

# SANITARY ENGINEER - Rotary

SANITARY ENGINEER/ROTARY REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$97,284	\$ 116,084	\$84,219
Encumbrance Cancellations	0	414	0
Cash Transfer from Water & Sewer Funds	601,722	645,837	743,445
Total Resources	\$699,006	\$762,335	\$827,664
Less 2002 Budget			(\$743,445)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$84,219</b>

This fund receives forty percent (40%) of its revenues from the Sanitary Engineer's water fund and sixty percent (60%) from the sewer fund. These resources support the payment of the Sanitary Engineer's personnel through the Sanitary Engineer's rotary organization.

# SANITARY ENGINEER - Water

SANITARY ENGINEER/WATER REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$1,300,247	\$1,559,002	\$1,726,945
Encumbrance Cancellations	32,102	54,898	0
Water Service Charge	1,306,764	1,611,734	1,514,947
Water Surcharge	29,312	30,210	24,000
Water System Capacity Charges	221,012	21,733	0
Miscellaneous	33,042	16,556	2,000
Total Resources	\$2,922,480	\$3,294,133	\$3,267,892
Less 2002 Budget			(\$2,158,655)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$1,109,237</b>

This fund includes water charges for services provided to a relatively small area of the County not serviced by other local water operations. These resources support all activities necessary to provide such services through the Sanitary Engineer's water organization.

# SANITARY ENGINEER - Sewer

SANITARY ENGINEER/SEWER REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$853,595	\$924,207	\$1,023,192
Encumbrance Cancellations	19,292	17,076	0
Sewer Service Charge	2,641,734	2,805,680	2,715,465
Sewer Surcharge	34,384	36,398	35,000
Sewer Service Capacity Charges	61,326	112,517	0
Miscellaneous	4,214	4,105	0
Total Resources	\$3,614,544	\$3,899,983	\$3,773,657
Less 2002 Budget			(\$3,289,334)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$484,323</b>

This fund includes sewer charges for services provided to a relatively small area of the County not serviced by other local sewer operations. These resources support all activities necessary to provide such services through the Sanitary Engineer's sewer organization.

# SANITARY ENGINEER -

## Water Capital Improvements

SANITARY ENGINEER/WATER CAPITAL IMPROVEMENTS			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$0
Encumbrance Cancellations	0	0	0
Capacity Fees (Tie Ins)	0	0	318,720
Operating Transfers In from Sewer Fund	0	0	609,129
Total Resources	\$0	\$0	\$927,849
Less 2002 Budget			(\$200,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$727,849</b>

The revenue source for this fund is the fees collected from residents and businesses that want to connect to the water lines operated by the Sanitary Engineer. In addition, an operating transfer from the water fund has been budgeted to reflect the capacity fee revenue that was collected in the Water fund in previous years.

# SANITARY ENGINEER -

SANITARY ENGINEER/SEWER CAPITAL IMPROVEMENTS			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$0
Encumbrance Cancellations	0	0	0
Capacity Fees (Tie Ins)	0	0	160,280
Operating Transfers In from Sewer Fund	0	0	255,000
Total Resources	\$0	\$0	\$415,280
Less 2002 Budget			(\$255,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$160,280</b>

The revenue source for this fund is the fees collected from residents and businesses that want to connect to the sewer lines operated by the Sanitary Engineer. In addition, an operating transfer from the sewer fund has been budgeted to reflect the capacity fee revenue that was collected in the sewer fund in previous years.



# SANITARY ENGINEER -

SANITARY ENGINEER/DABYDALE SEWER PROJECT			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$0
Encumbrance Cancellations	0	0	0
State Grants - Issue 2 OPWC Grant	0	0	1,634,804
Other Government Entity Reimbursement (Pleasant Township)	0	0	596,908
Operating Transfers In from General Fund	0	0	200,000
CDBG Allocation	0	0	93,000
Loan Proceeds - Issue 2 OPWC Loan	0	0	2,894,232
Total Resources	\$0	\$0	\$5,418,944
Less 2002 Budget			(\$5,418,944)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$0</b>

This fund includes grants, loans, local entity funds and county matching funds. This is the third in a series of projects that support the Commissioners water quality partnership initiative.

# COMMISSIONERS - Risk Management Reserve

COMMISSIONERS/RISK MANAGEMENT RESERVE			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$6,769,197	\$6,679,891	\$6,538,482
Encumbrance Cancellations	0	0	0
Interfund Revenues (Transfers from General Fund)	800,000	0	5,500,000
Total Resources	\$7,569,197	\$6,679,891	\$12,038,482
Less 2002 Budget			(\$200,000)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$11,838,482</b>

This fund serves as a cash reserve to provide stable and cost effective loss funding on a self-insured basis for general, property and automobile liability exposures.

# PUBLIC FACILITIES MANAGEMENT - Telecommunications

PUBLIC FACILITIES MANAGEMENT/TELECOMMUNICATIONS			
REVENUE BY SOURCE AND YEAR			
	2000 ACTUAL	2001 ACTUAL	2002 ESTIMATE
Unencumbered Cash Balance (January 1)	\$0	\$0	\$33,864
Encumbrance Cancellations	0	8,415	0
Interfund Services and Charges	0	149,146	149,262
Receipt of Loan Proceeds	285,678	0	0
Total Resources	\$285,678	\$157,561	\$183,126
Less 2002 Budget			(\$157,144)
<b>Projected Available Balance (December 31, 2002)</b>			<b>\$25,982</b>

This fund includes service charges to County agencies for the use of the voice mail system. These resources support the Public Facilities Management's Telecommunications Voice Mail organization.

# GLOSSARY

**Accountability** – The County government is willing and able to tell taxpayers what results have and have not been accomplished and why.

**Agency** – A separate unit of County government established to deliver services to citizens.

**Annualize** – Taking charges that occurred as of mid-year and calculating their cost for a full year.

**Appropriation** – A legal authorization to incur obligations and to make expenditures for specific purposes.

**Asset** – Resources that are owned or held by a government and have monetary value.

**Authorized Positions** – Employee positions that are authorized in the adopted budget to be filled during the year.

**Available (Cash) Balance** – The amount of money in a fund remaining from the prior year that is available for appropriation and expenditure in the current year.

**Budget** – A financial plan for a specified period of time indicating all planned revenues and expenses for that period.

**Budgeting for Results** – Budget decisions are based on or influenced by performance information that describes the cost of producing a program and the results achieved for customers. This is accomplished by integrating budgeting and accounting systems with department strategic business plans.

**Budgetary Control** – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

**Business Planning** – A process of inventorying services and grouping services with a common purpose into programs that allows a department to develop performance measures for programs. These programs are grouped into lines of business with identified results to be achieved. When a department integrates its one year business plan

with its two to five year strategic plan, the result is a strategic business plan that allows for managing for results at the operational level.

**CAFR** – Comprehensive Annual Financial Report.

**Capital Budget** – The appropriation of bonds or operating revenue for the construction of new facilities and infrastructure or for the improvements to existing facilities and other infrastructure.

**Capital Improvements** – Acquisition, expansion or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure.

**Capital Improvements Program (CIP)** – A plan of capital improvements for each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

**Capital Outlay** – Fixed assets that have a value of \$1,000 or more and have a useful economic life of more than one year, or assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

**Capital Project** – Major construction, acquisition, or renovation activity that adds value to a government's physical assets or significantly increases their useful life. Also called capital improvement.

**Capital Reserve** – An account used to segregate a portion of the government's equity to be used for future capital project expenditures.

**Carryover** – Previously approved appropriations transferred from one fiscal year to the next. In Franklin County the carryover period is until March 31<sup>st</sup> of the next calendar year.

**Cash** – Actual money available. Resources/revenues in process of being collected or estimated to be collected are not cash.

**Cash Basis** – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Collective Bargaining Agreement** – A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

**Commodities** – Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, minor equipment, and asphalt.

**Community Development Block Grant (CDBG)** – Grant funds allocated by the federal government's Department of Housing and Urban Development to Franklin County to fund a variety of projects and activities to benefit low- and moderate-income residents of the county who reside outside the city limits of Columbus.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. May also be used to reserve resources pending additional study/analysis for promising programs or ideas that need more development.

**Continuation Budget** – Cost of continuing the existing levels of service in the next fiscal year.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance, and professional consulting.

**Debt Service** – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Demand Measure** – The number of total units of service/product anticipated to be demanded or needed by the customer over a defined period of time.

**Depreciation** – Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

**Disbursement** – The expenditure of monies.

**Efficiency Measure** – The amount of resources required to produce a single unit of output or to achieve a certain result. Expressed as an average program cost per output or result.

**Encumbrance** – Budgeted funds committed for goods and services that have not yet been delivered or rendered. An encumbrance cannot be established if appropriations are not available.

**Enterprise Funds** – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees.

**Expanded Request** – Any request for additional appropriations over and above the continuation budget.

**Expenditure** – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Family of Measures** – The four categories of performance measures that Franklin County uses to measure the performance of a program. They include result, output, demand, and efficiency measures. They are referred to as a family because they are developed and used in relationship to one another. They tell this story for each program: "We will produce this result for this customer by producing these outputs (services), against this demand for those outputs, at this cost (efficiency)."

**Fiscal Policy** – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year** – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Franklin County's budget is based on a calendar fiscal year.

**Fixed Assets** – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Fringe Benefits** – Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for medical, dental, vision, mental health/chemical dependency, prescription and life insurance plans.

**Full Time Equivalent Position (FTE)** – A position converted to the decimal equivalent of a full time position based on 2,080 hours per year. A part time typist working for 20 hours per week (1,040 hours per year) is a 0.5 full time equivalent position.

**Fund** – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

**General Fund** – This fund is used to account for all financial transactions and resources except those required to be accounted for

in another fund. Revenues are derived primarily from sales taxes, interest income, a local government allocation from the State of Ohio, property and other local taxes, licenses, permits, and charges for services.

**General Obligation (GO) Bond** – This type of bond is backed by the full faith, credit and taxing power of the government.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles. The County's Comprehensive Annual Financial Report outlines adjustments needed to convert Franklin County's budget basis of accounting to a GAAP basis.

**GFOA** – Government Finance Officers Association.

**Governmental Fund Types** – Most of the County's governmental functions are accounted for in Governmental Funds. These funds measure changes in financial position, rather than net income. Governmental fund types include the General Fund, Special Revenue Funds, Debt Service Fund, and Capital Project Funds.

**Grant** – A contribution by a government or other organization to support a particular function.

**Indirect Cost** – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**Infrastructure** – The physical assets of a government (e.g., roads, bridges, water, sewer, and public buildings).

**Inputs** – The volume of resources used to provide a program. Inputs are typically stated in terms of dollars or hours, but are sometimes stated in terms of people or material resources. Input information is maintained internally, but is not reflected in the strategic business plan.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Intergovernmental Revenue** – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.



**Internal Service Charges** – The charges to user organizations for internal services provided by another government agency, such as data processing, or insurance funded from a central pool.

**Internal Service Funds** – These funds are used to account for financing of goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on an allocated cost recovery basis. Public Facility Management's Telecommunications Fund is an example of an Internal Service Fund.

**Key Result** – A performance measure that is directly related to the line of business purpose statement and that measures the impact the line of business has on citizens/customers.

**Lapsing Appropriation** – An appropriation made for a certain period of time, generally for the fiscal year, not expended by the end of the specified period. This includes appropriations not encumbered or expended by the end of the fiscal year and also carryover appropriations not expended at the end of the allowable carryover period.

**Levy** – To impose taxes for the support of government activities; usually associated with various taxes on property.

**License and Permit Fees** – Fees paid by citizens or businesses in exchange for legal permission to engage in specific activities.

**Line-item Budget** – A budget that allocates money to specific items of cost such as personal services, materials and supplies and services and charges.

**Line of Business** – A set of programs that have a common purpose or result. Lines of business provide performance information for strategic decision making.

**Long-term Debt** – Debt with a maturity of more than one year after the date of issuance.

**Managing for Results** – Occurs when an entire organization, its management system, the people who work there and the organizational culture are focused on achieving results for the customer. Managing for results makes it possible to make good business decisions based on performance and makes it possible for a department to demonstrate accountability for results.

**Mandate** – Legislation passed by the state or federal government requiring action or provision of services and/or programs.

**Materials and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Mill** – The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

**Mission** – A clear, concise statement of purpose for an entire department. The mission focuses on the broad, yet distinct, results the department will achieve for its customers.

**Object Code** – An expenditure or revenue classification referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and parking receipts.

**Obligations** – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**Operating Revenue** – Monies that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Operating Expenses** – The cost for personnel, materials and equipment required for an organization to function.

**Organization** – A unit of government within an agency that is functionally unique in its delivery of services.

**Output Measure** – A performance measure that indicates the number of units of service or product expected to be delivered to the customer.

**Performance Management** – The practice of writing employee performance plans, providing feedback and coaching, and conducting employee appraisals in a way that measures performance in terms of results that align with program results.

**Performance Measures** – Performance measures describe the information that managers and other decision-makers need in order to make good business decisions.

**Personal Services** – Expenditures for salaries and wages of County employees.

**Program** – A set of services grouped together around a common purpose or result for the customer.

**Program Budget** – A budget that allocates money to a program or set of services a government delivers rather than to specific line items of cost or to specific organizations. Each program has a defined set of services and objectives. The effectiveness and efficiency of the program are evaluated by performance measures.

**Purpose Statement** – Defines the name of the program or line of business, a summary of the services provided, who the immediate customer group is, and the intended results to be experienced by that customer as a consequence of having received the services.

**Proprietary Fund Types** – Proprietary Funds account for County activities that are similar to private sector businesses. These funds measure net income, financial position and changes in financial position. Proprietary fund types include enterprise and internal service funds.

**Purchase Order** – A contract for the provision of goods and services. The money necessary to fulfill this obligation is reserved by an encumbrance.

**Reserve** – An account used to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

**Resolution** – An order of a legislative body.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning cash balances.

**Result Measure** – A performance measure that measures the impact or benefit that the customer experiences as a consequence of receiving the services or products. Results are expressed as a percentage or rate.

**Revenue** – Sources of income financing the operations of government.

**Revenue Bond** – This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or nursing home.

**Self-Insurance** – Self-funding of insurance losses.

**Services** – The deliverables or products that the customer receives.

**Source of Revenue** – The classification describing the point of origin of revenues.

**Special Revenue Fund** – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures.

**Strategic Business Plan** – A Strategic Business Plan sets forth the purpose, strategic results, operational organization and performance expectations for a department. It provides information to department staff, corporate decision makers, elected officials and the public about how the department is organized to deliver results and what results the department is expected to achieve.

**Strategic Results** – The significant results expected to be achieved by a department over the next 2-5 years. This provides the basis for evaluating the department as a whole.

**Supplemental Appropriation** – An additional appropriation approved by the governing body after the fiscal year has started.

**Taxes** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unencumbered Balance** – The amount of an appropriation that is neither expended nor encumbered. It is the amount of money still available for future purposes.

**Unreserved Fund Balance** – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Fees** – Charges for services paid by those actually benefiting from the service.

**Voucher** – An authorization to pay for goods and services received. A voucher is generally accompanied by a vendor invoice. The vendor invoice provides proof that the goods or services were received in accordance with the contractual agreement and that payment is due. The payment of the voucher results in an expenditure.

# ACRONYMS

**ADAMH** - Alcohol, Drug and Mental Health Board  
**APS** - Adult Protective Services  
**BARS** - Business Area Representatives  
**CAD** - Computer Aided Dispatching  
**CAFR** - Comprehensive Annual Financial Report  
**CDBG** - Community Development Block Grant  
**CIP** - Capital Improvements Program  
**CMS** - Case Management System  
**CSEA** - Child Support Enforcement Agency  
**DARE** - Drug Abuse Resistance Education  
**DUI** - Driving Under the Influence  
**EMA** - Emergency Management Agency  
**FCCC1** - Franklin County Correctional Center I  
**FCCC2** - Franklin County Correctional Center II  
**FCDJFS** - Franklin County Department of Job and Family Services  
**FCDN** - Franklin County Data Network  
**FTE** - Full time Equivalent Position  
**GO Bond** - General Obligation Bond  
**GAAP** - Generally Accepted Accounting Principles  
**GASB** - Governmental Accounting Standards Board  
**GIS** - Geographic Information System  
**IT** - Information Technology  
**ITA** - Information Technology Administrator  
**JAIBG** - Juvenile Accountability Incentive Block Grant  
**JPU** - Justice Programs Unit  
**KIDS** - Kids in Different Systems  
**LETf** - Law Enforcement Trust Fund

**LLEBG** - Local Law Enforcement Block Grant  
**MDC** - Mobile Data Computer  
**MIS** - Management Information Systems  
**MORPC** - Mid-Ohio Regional Planning Commission  
**MOSAIC** - Monitoring of Sexual-Offender Adults in the Community  
**MR/DD** - Mental Retardation and Developmental Disabilities  
**NCCHC** - National Commission on Correctional Health Care  
**OCJS** - Office of Criminal Justice Services  
**OMVI** - Operating a Motor Vehicle under the Influence  
**OPWC** - Ohio Public Works Commission  
**ORC** - Ohio Revised Code  
**PFM** - Public Facilities Management  
**PRC** - Prevention, Retention, and Contingency  
**SETS** - Support Enforcement Tracking System  
**SMART** - Student Mediation and Reduction of Truancy  
**STEP** - Selective Traffic Enforcement Program  
**TANF** - Temporary Assistance for Needy Families  
**VA** - Department of Veterans Affairs  
**VAWA** - Violence Against Women Act